

Budget Breakdown				
2020-2021				
Summary Sheet Totals by School				
	Budget	Budget	Budget	Budget
	2017-2018	2018-2019	2019-2020	2020-2021
Griswold Elementary School	\$3,295,914	\$3,186,973	\$3,175,597	\$3,205,246
Griswold Middle School	\$2,929,555	\$2,960,943	\$3,075,715	\$3,127,050
Griswold High School	\$4,777,228	\$4,713,982	\$4,946,330	\$4,873,836
Griswold Special Education	\$5,517,686	\$5,723,832	\$5,967,291	\$6,211,168
Griswold District-Wide Services	\$10,462,526	\$10,598,825	\$10,593,578	\$11,034,467
Total = = = =>	\$26,982,909	\$27,184,555	\$27,758,510	\$28,451,768
	1% =	\$277,585		

Budget Breakdown				
2020-2021				
Summary Sheet Totals by School				
	Budget	Budget	Dollar	Percentage
	2019-2020	2020-2021	Increase	Increase
			(Rel. to Budget Amt.)	(Rel. to Budget)
Griswold Elementary School	\$3,175,597	\$3,205,246	\$29,649	0.93%
Griswold Middle School	\$3,075,715	\$3,127,050	\$51,335	1.67%
Griswold High School	\$4,946,330	\$4,873,836	-\$72,494	-1.47%
Griswold Special Education	\$5,967,291	\$6,211,168	\$243,877	4.09%
Griswold District-Wide Services	\$10,593,578	\$11,034,467	\$440,889	4.16%
Total = = = =>	\$27,758,510	\$28,451,768	\$693,258	2.50%
	1% =	\$277,585		

GES Budget Analysis Detail					
# of Student Enrolled	679				
GES Overall Budget	19/20	20/21	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,175,597.00	\$3,205,246.31	\$29,649.31	\$43.67	\$4,676.87
Salaries	\$3,084,752.00	\$3,117,811.31	\$33,059.31	\$48.69	\$4,543.08
Non-Salary Costs	\$90,845.00	\$87,435.00	-\$3,410.00	-\$5.02	\$133.79
GES Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Teacher	\$2,530,398.00	\$2,572,159.90	\$41,761.90	\$16,719.40	Alt Funding: .2 FTE Teacher Salary Title I Reduction
				\$65,000.00	Special Request: 1 FTE SEL Interventionist
				-\$26,466.00	Reduction: Confirmed Retirement
				-\$65,000.00	Reduction: Removed 1 FTE SEL Interventionist
				-\$16,719.40	Reduction: .2 FTE Teacher Salary to remain in Title I budget.
				-\$52,932.00	Reduction: 2 Confirmed Retirements
Guidance	\$56,929.00	\$60,913.70	\$3,984.70		
Librarian	\$80,580.00	\$81,386.00	\$806.00		
Admin	\$252,724.00	\$256,515.72	\$3,791.72		
Secretary	\$134,720.00	\$118,910.50	-\$15,809.50		
Academic/Team Leaders	\$22,904.00	\$23,133.04	\$229.04		
Coaches/After School Stipend	\$6,497.00	\$4,792.45	-\$1,704.55	-\$1,770.00	Reduction (Line 324): Removed after school enrichment stipend; remained unfilled for 2 years.
Total Salary	\$3,084,752.00	\$3,117,811.31	\$33,059.31		
GES Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
<i>1000 - Regular Program</i>					
01-Art	\$2,925.00	\$750.00	-\$2,175.00	-\$865.00	Reduction: Decreased art supplies.
06-Health	\$360.00	\$240.00	-\$120.00	-\$240.00	Reduction (Line 611): Decreased art supplies.
				-\$460.00	Reduction (Line 611): Decreased health equipment.
09-Lang. Arts	\$9,000.00	\$2,275.00	-\$6,725.00	-\$3,865.00	Reduction (Line 611): Decrease LA supplies.
10-Math	\$3,600.00	\$1,510.00	-\$2,090.00	-\$1,370.00	Reduction (Line 330): Decreased instructional supplies.
				-\$1,740.00	Reduction (Line 690): Decreased instructional supplies.
11-Music	\$1,875.00	\$1,875.00	\$0.00	-\$300.00	Reduction (Line 330): Removed musical accompaniments.
				-\$675.00	Reduction (Line 690): Removed musical instruments.
				-\$550.00	Reduction (Line 730): Removed musical instructional supplies.
13-Phys. Ed.	\$1,000.00	\$770.00	-\$230.00		
14-Reading Intervention	\$5,100.00	\$4,840.00	-\$260.00		Increase includes: 4 New Foundations Kits (do not currently have full kits)
				-\$7,850.00	Reduction: Decreased allocation for new Foundation kits.
15-Science	\$1,100.00	\$500.00	-\$600.00	-\$720.00	Reduction (Line 611): Decreased instructional supplies.
16- Social Studies	\$500.00	\$0.00	-\$500.00	-\$190.00	Reduction (Line 611): Decreased instructional supplies.
17-Technology	\$200.00	\$0.00	-\$200.00	-\$250.00	Reduction (Line 690): Decreased supplies.
99-General	\$18,785.00	\$21,475.00	\$2,690.00	\$2,690.00	Alt Funding: \$3400 in PreK Supplies once covered under PDG/Hybrid
<i>2120 - Guidance</i>	\$1,100.00	\$1,100.00	\$0.00		
<i>2220- Educational Media</i>	\$5,900.00	\$7,900.00	\$2,000.00		
				\$15,000.00	Alt Funding: Continue Teacher's College despite anticipated Title IV
<i>2400 - Administration</i>	\$39,400.00	\$44,200.00	\$4,800.00	-\$15,000.00	Reduction: Eliminate PD cost; will now be covered by grant funding.
Total Non-Salary	\$90,845.00	\$87,435.00	-\$3,410.00		

**GRISWOLD PUBLIC SCHOOLS
GRISWOLD ELEMENTARY SCHOOL
2020-21**

		Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
10 - Elementary					
	1000 Regular Program				
	01-Art	\$1,925	\$3,025	\$2,925	\$750
	06-Health	\$360	\$360	\$360	\$240
	09-Lang. Arts	\$3,000	\$10,800	\$9,000	\$2,275
	10-Math	\$13,606	\$3,400	\$3,600	\$1,510
	11-Music	\$2,078	\$1,875	\$1,875	\$1,875
	13-Phys. Ed.	\$983	\$1,000	\$1,000	\$770
	14-Reading Intervention	\$1,500	\$1,000	\$5,100	\$4,840
	15-Science	\$2,595	\$1,000	\$1,100	\$500
	16- Social Studies	\$150	\$500	\$500	\$0
	17-Technology	\$300	\$330	\$200	\$0
	99-General	\$2,719,425	\$2,599,670	\$2,572,087	\$2,616,768
	Sub-Total 1000	\$2,745,922	\$2,622,960	\$2,597,747	\$2,629,528
	2120 Guidance Services				
	99 Instruction	\$51,525	\$54,744	\$58,029	\$62,014
	2220 Educational Media				
	99 Library	\$85,955	\$87,474	\$86,480	\$89,286
	2400 Administration				
	99 Principal's Office	\$406,168	\$415,375	\$426,844	\$419,626
	2800 Support Services				
	99 In-Service				
	3200 Student Activities				
	99 Athletics	\$6,344	\$6,420	\$6,497	\$4,792
	Total GES = = = =>	\$3,295,914	\$3,186,973	\$3,175,597	\$3,205,246

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-ART					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$1,925	\$3,025	\$2,925	\$750
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,925	\$3,025	\$2,925	\$750
611	Paper, construction, drawing, origami, and specialty clay, drawing/painting supplies, printmaking / embossing, cleaning supplies				
Art		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-01-611	Art Instructional Supplies	\$1,854	\$1,774	\$2,925	\$750
1-0-10-1000-01-810	Art- Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,854	\$1,774	\$2,925	\$750

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$360	\$360	\$360	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$240
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$360	\$360	\$360	\$240
611	Social Skills/Fitness/Supplies				
690	Teacher references/kits for Social Skills, Nutrition				
730	Health materials for multiple years				
Health & Safety		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-06-611	H & S Instructional Supplies	\$175	\$175	\$360	\$0
1-0-10-1000-06-690	H & S Other Supplies	\$0	\$0	\$0	\$240
1-0-10-1000-06-730	Equipment	\$0	\$0	\$0	\$0
1-0-10-1000-06-810	H & S Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$175	\$175	\$360	\$240

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$3,000	\$2,800	\$9,000	\$1,455
641	Textbooks	\$0	\$8,000	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$820
	TOTAL	\$3,000	\$10,800	\$9,000	\$2,275
611	Classroom materials for Readers Workshop (journals, post-its, chartpaper)				
	Fundations consumables grades K-2				
690	RAZ-KIDS licences grade 1				
Language Arts		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-09-611	LA Instructional Supplies	\$2,127	\$1,092	\$9,000	\$1,455
1-0-10-1000-09-641	LA Textbooks	\$0	\$8,000	\$0	\$0
1-0-10-1000-09-691	LA Other Supplies/Materials	\$0	\$0	\$0	\$820
	Total	\$2,127	\$9,092	\$9,000	\$2,275

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-MATH					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$0	\$0	\$1,100	\$750
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$13,606	\$3,400	\$2,500	\$760
	TOTAL	\$13,606	\$3,400	\$3,600	\$1,510
611	Math journals/manipulatives				
690	EnVision Math 2.0 replacement materials and workbooks/digital licenses				
	Math in Practice all grades				
Math		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-10-611	Math Instructional Supplies	\$0	\$0	\$1,100	\$750
1-0-10-1000-10-641	Math Textbooks	\$0	\$0	\$0	\$0
1-0-10-1000-10-690	Math Other Supplies	\$13,573	\$552	\$2,500	\$760
	Total	\$13,573	\$552	\$2,500	\$760

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Prof. Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$280	\$300	\$300	\$200
611	Instructional Supplies	\$575	\$460	\$460	\$0
690	Other Supplies & Materials	\$690	\$575	\$575	\$925
730	Equipment	\$293	\$290	\$290	\$480
810	Dues & Fees	\$240	\$250	\$250	\$270
TOTAL		\$2,078	\$1,875	\$1,875	\$1,875
430	Repair and Maintenance				
690	Quaver on-line music program				
730	Djembe set of 7, Festival Tubano, Rythm Band claves, Disenfectant for recorders				
810	National Association for Music Education, The Organization of American Kodaly Educators				
Music		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-11-330	Music Other Prof. Services	\$0	\$0	\$0	\$0
1-0-10-1000-11-430	Music Repairs	\$255	\$140	\$300	\$200
1-0-10-1000-11-611	Music Supplies	\$137	\$163	\$460	\$0
1-0-10-1000-11-690	Music Other Supplies	\$455	\$484	\$575	\$925
1-0-10-1000-11-730	Music Instructional Equip.	\$0	\$0	\$290	\$480
1-0-10-1000-11-810	Music Dues & Fees	\$0	\$0	\$250	\$270
Total		\$847	\$787	\$1,875	\$1,875

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$983	\$1,000	\$1,000	\$770
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$983	\$1,000	\$1,000	\$770
611	Replacement equipment				
Physical Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-13-611	P.E. Instructional Supplies	\$983	\$0	\$1,000	\$770
1-0-10-1000-13-810	P.E. Dues & Fees	\$0	\$0	\$0	\$0
Total		\$983	\$0	\$1,000	\$770

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-READING INTERVENTION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$1,500	\$1,000	\$5,100	\$4,840
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,500	\$1,000	\$5,100	\$4,840
611	1 Foundations and replacement consumables.				
Reading		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-14-611	Reading - Instructional Supplies	\$1,400	\$1,000	\$5,100	\$4,840
		\$0	\$0	\$0	\$0
	Total	\$1,400	\$1,000	\$5,100	\$4,840

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-SCIENCE					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$2,595	\$1,000	\$1,100	\$500
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
TOTAL		\$2,595	\$1,000	\$1,100	\$500
611	Science supplies to support NGSS standards				
Science		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-15-611	Science Instructional Supplies	\$92	\$0	\$1,100	\$500
1-0-10-1000-15-690	Science Other Supplies	\$0	\$0	\$0	\$0
Total		\$92	\$0	\$1,100	\$500

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$150	\$500	\$500	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$150	\$500	\$500	\$0
611	Supplies to support new Social Studies curriculum				
Science		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-15-611	Social Studies Instructional Supplies	\$31	\$0	\$500	\$0
1-0-10-1000-15-690	Social Studies Other Supplies	\$0	\$0	\$0	\$0
	Total	\$31	\$0	\$500	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-TECHNOLOGY					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
643	On-Line Services	\$100	\$100	\$0	\$0
690	Other Supplies & Materials	\$200	\$230	\$200	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	0
	TOTAL	\$300	\$330	\$200	\$0
690	Technology supplies to support grades K-4				
Tech Ed		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-17-643	Tech Ed Online Services	\$100	\$0	\$0	\$0
1-0-10-1000-17-690	Tech Ed Other Supplies	\$165	\$0	\$200	\$0
1-0-10-1000-17-730	Equipment	\$0	\$0	\$0	\$0
1-0-10-1000-17-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$265	\$0	\$200	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
101	Teacher Salaries	\$2,681,231	\$2,560,412	\$2,530,398	\$2,572,160
112	Student Support	\$0	\$0	\$0	\$0
320	Academic/Team Leaders	\$21,544	\$22,208	\$22,904	\$23,133
330	Other Professional Services	\$0	\$0	\$0	\$0
550	Printing & Binding	\$0	\$0	\$0	\$1,500
611	Instructional Supplies	\$1,500	\$1,500	\$1,500	\$2,945
690	Other Supplies & Materials	\$14,000	\$14,500	\$14,500	\$15,000
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$1,150	\$1,050	\$2,785	\$2,030
	TOTAL	\$2,719,425	\$2,599,670	\$2,572,087	\$2,616,768
	6 K Teachers for 105 students	112	1 FTE SEL Interventionist for 679 students (Pk - 4)		
	7 1st Grade Teachers for 128 students	611	General Classroom Supplies, specific to grade level		
	7 2nd Grade Teachers for 136 students	690	General items - printer & copier supplies,		
	6 3rd Grade Teachers for 115 students		paper, pencils, crayons, student agendas, PK		
	5 4th Grade Teachers for 108 students		supplies		
	6 Special Area Teachers for 592 students (K-4)	810	NAEYC annual fee, CT-DOTS yearly fee (pre-school)		
	1 Instructional Specialist for 679 students (PK - 4) (.5 grant funded)				
	1 Reading Intervention for 592 students (.6 grant funded)				
	1 Social Worker for 679 students (PK - 4)				
	1 (2) .5 FTE Reading Tutor for 592 students				
	Elementary System Wide	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-99-101	Regular Teacher Salaries	\$2,649,767	\$2,429,840	\$2,530,398	\$2,572,160
1-0-10-1000-99-112	SEL Interventionist	\$0	\$0	\$0	\$0
1-0-10-1000-99-320	Team Leader Salaries	\$21,544	\$22,205	\$22,904	\$23,133
1-0-10-1000-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-10-1000-99-550	Printing & Binding	\$0	\$0	\$0	\$1,500
1-0-10-1000-99-611	Instructional Supplies	\$1,472	\$676	\$1,500	\$2,945
1-0-10-1000-99-690	Other Supplies/Maintenance	\$11,019	\$10,246	\$14,500	\$15,000
1-0-10-1000-99-730	Instructional Equipment	\$0	\$0	\$0	\$0
1-0-10-1000-99-810	Dues & Fees	\$1,150	\$1,050	\$2,785	\$2,030
	Total	\$2,684,952	\$2,464,017	\$2,572,087	\$2,616,768

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #2120 - GUIDANCE-GUIDANCE					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
124	Teacher Salary	\$50,425	\$53,644	\$56,929	\$60,914
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,100	\$1,100	\$1,100	\$1,100
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$51,525	\$54,744	\$58,029	\$62,014
124	1 Full Time Guidance Counselor for 679 students (salary plus 5 summer days)				
611	Supplies to assist IDOLS program/student support services/Positive				
Guidance Services		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-2120-99-124	Guidance Counselor Salary	\$50,425	\$53,382	\$56,929	\$60,914
1-0-10-2120-99-580	Travel	\$0	\$0	\$0	\$0
1-0-10-2120-99-611	Supplies	\$1,180	\$1,063	\$1,100	\$1,100
1-0-10-2120-99-690	Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1-0-10-2120-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$51,605	\$54,445	\$58,029	\$62,014

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #2220 - LIBRARY					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
123	Librarian	\$78,680	\$79,624	\$80,580	\$81,386
431	Maintenance Agreements	\$2,200	\$2,200	\$2,200	\$2,200
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$2,500	\$3,000	\$1,000	\$3,000
643	On-Line Services	\$1,750	\$1,900	\$2,100	\$2,200
690	Other Supplies & Materials	\$350	\$350	\$200	\$200
810	Dues & Fees	\$475	\$400	\$400	\$300
	TOTAL	\$85,955	\$87,474	\$86,480	\$89,286
	123 1 FT Librarian for 679 Students				
	431 GES Portion of Follett catalog				
	642 Library books and periodicals				
	643 On-line data-base				
	690 Book repairs				
	810 CIMA membership dues & AASC dues, database fee				
Educational Media (Library)					
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-2220-99-123	Librarian Salary	\$79,680	\$79,624	\$80,580	\$81,386
1-0-10-2220-99-431	Maintenance	\$1,312	\$1,312	\$2,200	\$2,200
1-0-10-2220-99-611	Instructional Supplies	\$0	\$0	\$0	\$0
1-0-10-2220-99-642	Library Books/Periodicals	\$2,495	\$2,999	\$1,000	\$3,000
1-0-10-2220-99-643	On-line services	\$1,671	\$1,615	\$2,100	\$2,200
1-0-10-2220-99-690	Other Supplies/Maintenance	\$333	\$314	\$200	\$200
1-0-10-2220-99-810	Dues & Fees	\$165	\$250	\$400	\$300
	Total	\$85,656	\$86,114	\$86,480	\$89,286

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
121	Principal & Asst. Principal	\$249,724	\$247,615	\$252,724	\$256,516
131	Secretaries	\$119,520	\$126,086	\$134,720	\$118,911
143	Secretary Overtime	\$250	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$31,774	\$31,774	\$35,000	\$41,000
530	Postage	\$3,500	\$3,500	\$3,000	\$1,800
580	Travel	\$200	\$200	\$200	\$200
690	Other Supplies/Material	\$0	\$5,000.00	\$0.00	\$0.00
	TOTAL	\$406,168	\$415,375	\$426,844	\$419,626
121	1 FT Principal and 1 FT Assistant Principal for 679 students plus staff				
131	3 FT Secretaries for 679 students plus staff				
330	Contractual Professional Development/Barbara Golub PD				
431	Copy machines and toner				
690	Other Supplies/Materials				
Principals' Office		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-2400-99-121	Principals' Salary	\$232,886	\$247,615	\$252,724	\$256,516
1-0-10-2400-99-131	School Secretary Salary	\$117,373	\$122,008	\$134,720	\$118,911
1-0-10-2400-99-143	School Secretary OT	\$20	\$32	\$0	\$0
1-0-10-2400-99-330	Other Professional Services	\$490	\$120	\$1,200	\$1,200
1-0-10-2400-99-431	Maintenance Agreements	\$38,983	\$43,935	\$35,000	\$41,000
1-0-10-2400-99-530	Postage	\$2,684	\$1,144	\$3,000	\$1,800
1-0-10-2400-99-580	Travel	\$0	\$18	\$200	\$200
1-0-10-2400-99-690	Other Supplies/Material	\$0	\$4,335	\$0	\$0.00
	Total	\$392,437	\$419,207	\$426,844	\$419,626

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21					
FUNCTION #3200 - STUDENT ACTIVITIES					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
321	Coaches Salaries	\$4,633	\$4,689	\$4,745	\$4,792
324	After school activities stipend	\$1,711	\$1,731	\$1,752	\$0
	TOTAL	\$6,344	\$6,420	\$6,497	\$4,792
321	Fall and Spring Fun Run				
324	GES Exploratory Enrichment Stipend				
Student Activities		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-3200-99-321	Coaches' Salary	\$4,633	\$4,689	\$4,745	\$4,792
1-0-10-3200-99-324	Enrichment Salary	\$1,711	\$0	\$1,752	\$0
	Total	\$6,344	\$4,689	\$6,497	\$4,792

GMS Budget Analysis Detail					
# Students Enrolled	561				
GMS Overall Budget	19/20	20/21	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,075,715.00	\$3,127,049.97	\$51,334.97	\$91.51	\$5,574.06
Salaries	\$2,986,399.00	\$3,038,182.97	\$51,783.97	\$92.31	\$5,415.66
Non-Salary Costs	\$89,316.00	\$88,867.00	-\$449.00	-\$0.80	\$158.41
GMS Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Teacher	\$2,428,071.00	\$2,471,012.90	\$42,941.90	-\$13,056.80	Reduction: Personnel change.
				-\$52,932.00	Reduction: 2 anticipated retirements.
				-\$26,466.00	Reduction: Confirmed retirement.
				\$26,466.00	Remove retirement projection.
SEL Interventionist	\$0.00	\$0.00	\$0.00	\$65,000.00	Special Request: 1 FTE SEL Interventionist
				-\$65,000.00	Special Request: 1 FTE SEL Interventionist
Guidance	\$74,265.00	\$77,094.45	\$2,829.45		
Librarian	\$65,918.00	\$68,555.00	\$2,637.00		
Admin	\$247,556.00	\$255,094.00	\$7,538.00		
Secretary	\$123,027.00	\$118,389.00	-\$4,638.00		
Academic/Team Leaders	\$20,041.00	\$20,241.41	\$200.41		
Coaches/After School Stipend	\$27,521.00	\$27,796.21	\$275.21		
Total Salary	\$2,986,399.00	\$3,038,182.97	\$51,783.97		
GMS Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
<i>1000 - Regular Program</i>					
01-Art	\$1,680.00	\$0.00	-\$1,680.00	-\$1,073.00	Reduction: Decrease allocation for replacement of art consumables.
				-\$2,000.00	Reduction (Line 611): Decrease allocation for instructional supplies.
05-Foreign Language	\$300.00	\$300.00	\$0.00	-\$90.00	Reduction: Decrease allocation for instructional supplies.
06-Health	\$500.00	\$0.00	-\$500.00	-\$100.00	Reduction: Decrease allocation for instructional supplies.
				-\$400.00	Reduction (Line 611): Decrease allocation for instructional supplies.
08-Tech. Ed	\$800.00	\$400.00	-\$400.00	-\$500.00	Reduction (Line 642): Decrease allocation for
09-Lang. Arts	\$1,580.00	\$1,000.00	-\$580.00	-\$1,500.00	Reduction (Line 642): Decrease allocation for
10-Math	\$1,700.00	\$2,500.00	\$800.00	\$800.00	Vendor Cost Increase
				-\$250.00	Reduction (Line 430): Decrease allocation for
				-\$550.00	Reduction (Line 641): Decrease allocation for
11-Music	\$2,691.00	\$1,841.00	-\$850.00	-\$2,500.00	Reduction (Line 730): Decrease allocation for
				-\$400.00	Reduction (Line 611): Decrease allocation for
				-\$450.00	Reduction (Line 641): Decrease allocation for
13-Phys. Ed.	\$336.00	\$100.00	-\$236.00	-\$450.00	Reduction (Line 730): Decreased equipment
15-Science	\$946.00	\$746.00	-\$200.00	-\$200.00	Reduction (Line 611): Decrease allocation for
				-\$105.00	Reduction (Line 642): Decrease allocation for
16- Social Studies	\$700.00	\$700.00	\$0.00		
99-General	\$27,660.00	\$29,200.00	\$1,540.00	\$1,540.00	Vendor Cost Increase
2120 - Guidance	\$1,609.00	\$1,865.00	\$256.00	\$256.00	Vendor Cost Increase
2220 - Educational Media	\$3,320.00	\$2,220.00	-\$1,100.00	-\$1,000.00	Reduction (Line 642): Decreased books.
				-\$200.00	Reduction (Line 690): Decreased supply allocation.
2400 - Administration	\$34,254.00	\$36,695.00	\$2,441.00	\$2,441.00	Vendor Cost Increase
3200 - Student Activities	\$11,240.00	\$11,300.00	\$60.00	-\$1,000.00	Reduction (Line 690): Decreased supply allocation.
Total Non-Salary	\$89,316.00	\$88,867.00	-\$449.00		

**SUMMARY SHEET
GRISWOLD MIDDLE SCHOOL
2020-2021**

		Budget	Budget	Budget	Budget
18 - Middle School		2017-2018	2018-2019	2019-2020	2020-2021
	1000 - Regular Program				
	01-Art	\$1,680	\$1,680	\$1,680	\$0
	05-For. Lang.	\$300	\$300	\$300	\$300
	06-Health	\$500	\$500	\$500	\$0
	08-Tech. Ed.	\$800	\$800	\$800	\$400
	09-Lang. Arts	\$1,580	\$1,580	\$1,580	\$1,000
	10-Math	\$800	\$700	\$1,700	\$2,500
	11-Music	\$2,691	\$2,691	\$2,691	\$1,841
	13-Phys. Ed.	\$336	\$336	\$336	\$100
	15-Science	\$946	\$946	\$946	\$746
	16-Social St.	\$700	\$700	\$700	\$700
	99-General	\$2,341,015	\$2,376,802	\$2,475,772	\$2,520,454
	Total 1000	\$2,351,348	\$2,387,035	\$2,487,005	\$2,528,041
	2120 Guidance Services				
	99 Guidance	\$68,769	\$72,320	\$75,874	\$78,959
	2220 Educational Media				
	99 Library	\$81,925	\$65,848	\$69,238	\$70,775
	2400 Administration				
	99 Principal's Office	\$391,946	\$397,944	\$404,837	\$410,178
	2800 Support Services				
	99 In-Service				
	3200 Student Activities				
	99 Athletics	\$35,567	\$37,796	\$38,761	\$39,096
	Total GMS = = = =>	\$2,929,555	\$2,960,943	\$3,075,715	\$3,127,050

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-ART					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$1,680	\$1,680	\$1,680	\$0
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,680	\$1,680	\$1,680	\$0
611 Supplies for students. Art program includes clay, painting, and drawing.					
Art		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-01-611	Art Instructional Supplies	\$1,188	\$1,268	\$1,680	\$0
1-0-18-1000-01-641	Art Textbooks	\$0	\$0	\$0	\$0
1-0-18-1000-01-690	Art Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-01-810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,188	\$1,268	\$1,680	\$0

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$300	\$300	\$75
642	Resource Books/Periodicals	\$0	\$0	\$0	\$225
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$300	\$300	\$300	\$300
	330 PD				
Foreign Language		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-05-330	Foreign Lang Other Prof Serv	\$0	\$0	\$0	\$0
1-0-18-1000-05-611	Foreign Lang Instructional Supplies	\$300	\$300	\$300	\$75
1-0-18-1000-05-642	Foreign Lang Resource Books / Periodi	\$0	\$0	\$0	\$225
1-0-18-1000-05-690	Foreign Lang Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-05-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$300	\$300	\$300	\$300

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$100	\$100	\$100	\$0
611	Instructional Supplies	\$400	\$400	\$400	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$500	\$500	\$0
330	Red Ribbon Rally guest speaker (whole school assembly)				
611	Supplies for Health Curriculum for Students 5-8				
Health & Safety		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-06-330	H & S Other Professional Service	\$0	\$92	\$100	\$0
1-0-18-1000-06-611	H & S Instructional Supplies	\$0	\$201	\$400	\$0
1-0-18-1000-06-690	H & S Other Supplies	\$0	\$0	\$0	\$0
	Total	\$0	\$294	\$500	\$0

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$800	\$400
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$800	\$800	\$800	\$400
	611 Grade 5: Communication Technology Supplies				
	Grade 6: Materials: Plastic parts for sign engraving				
	Grade 7: Bridge Building: Balsa wood, glue, pins, cutters, sanding blocks				
	Grade 8: Materials: Manufacturing and construction				
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-08-430	Tech Ed Repairs	\$0	\$0	\$0	\$0
1-0-18-1000-08-611	Tech Ed Instructional Supplies	\$267	\$736	\$800	\$400
1-0-18-1000-08-810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$267	\$736	\$800	\$400

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
550	Printing & Binding	\$200	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$0
641	Textbooks	\$1,180	\$1,380	\$1,380	\$250
642	Resource Books/Periodicals	\$200	\$200	\$200	\$750
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,580	\$1,580	\$1,580	\$1,000
641	Purchase novels to align new curriculum				
642	Action & Scholastic Scope Magazine for Tier 2 & 3 readers				
Language Arts		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-09-550	LA Printing & Binding	\$0	\$0	\$0	\$0
1-0-18-1000-09-611	LA Instructional Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-09-641	LA Textbooks	\$0	\$1,380	\$1,380	\$250
1-0-18-1000-09-642	LA Resource Books	\$0	\$200	\$200	\$750
1-0-18-1000-09-690	LA Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1-0-18-1000-09-810	LA Dues & Fees	\$0		\$0	\$0
	Total	\$0	\$1,580	\$1,580	\$1,000

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-MATH					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$500	\$700	\$1,700	\$2,500
641	Textbooks	\$300	\$0	\$0	\$0
690	Math other supplies	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$800	\$700	\$1,700	\$2,500
611	Moby Max				
Math		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-10-550	Math Printing & Binding	\$0	\$0	\$0	\$0
1-0-18-1000-10-611	Math Instructional Supplies	\$320	\$700	\$1,700	\$2,500
1-0-18-1000-10-642	Math Resource Books	\$300	\$0	\$0	\$0
1-0-18-1000-10-690	Math Other Supplies	\$190	\$0	\$0	\$0
	Total	\$809	\$700	\$1,700	\$2,500

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$800	\$800	\$800	\$800
580	Travel	\$800	\$800	\$800	\$800
611	Instructional Supplies	\$400	\$400	\$400	\$0
641	Textbooks	\$450	\$450	\$450	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$241	\$241	\$241	\$241
	TOTAL	\$2,691	\$2,691	\$2,691	\$1,841
	430 Repair/Maintenance GMS owned instruments/not purchasing and need repairs, includes orchestra				
	580 Travel for chorus, band, orchestra and jazz band				
	611 Music & supplementary materials for 5-8 music programs				
	641 Music arrangements for 14 GMS music ensembles				
	730 Replace equipment				
	810 CMEA/MENC Dues				
Music		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-11-430	Music Repairs	\$724	\$162	\$800	\$800
1-0-18-1000-11-580	Music Travel	\$652	\$800	\$800	\$800
1-0-18-1000-11-611	Music Instructional Supplies	\$298	\$0	\$400	\$0
1-0-18-1000-11-641	Music Textbooks	\$398	\$430	\$450	\$0
1-0-18-1000-11-690	Music Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-11-730	Equipment	\$0	\$0	\$0	\$0
1-0-18-1000-11-810	Music Dues & Fees	\$241	\$0	\$241	\$241
	Total	\$2,314	\$1,393	\$2,691	\$1,841

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$336	\$336	\$336	\$100
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$336	\$336	\$336	\$100
Physical Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-13-611	P.E. Instructional Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-13-730	P.E. Equipment	\$332	\$334	\$336	\$100
1-0-18-1000-13-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$332	\$334	\$336	\$100

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-SCIENCE					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$800	\$600
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$146	\$146	\$146	\$146
	TOTAL	\$946	\$946	\$946	\$746
	611 Consumable materials for students grades 5-8 NGSS labs				
	642 Scholastic				
	810 NSTA association dues enables access to NGSS resources				
Science		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-15-611	Science Instructional Supplies	\$749	\$140	\$800	\$600
1-0-18-1000-15-641	Science Textbooks	\$0	\$0	\$0	\$0
1-0-18-1000-15-642	Science Resource Books	\$0	\$0	\$0	\$0
1-0-18-1000-15-690	Science Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-15-730	Science Equipment	\$0	\$0	\$0	\$0
1-0-18-1000-15-810	Science Dues & Fees	\$146	\$0	\$146	\$146
	Total	\$895	\$140	\$946	\$746

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$200	\$200	\$200	\$200
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$700	\$700	\$700	\$700
	642 Junior Scholastic for grades 7 & 8				
	690 History Alive program for grade 8				
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-16-642	SS Resource Books	\$475	\$0	\$0	\$0
1-0-18-1000-16-690	SS Other Supplies / Maint	\$164	\$409	\$500	\$500
1-0-18-1000-16-730	Equipment	\$0	\$175	\$200	\$200
1-0-18-1000-16-810	SS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$640	\$584	\$700	\$700

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
101	Teacher Salaries	\$2,296,264	\$2,329,710	\$2,428,071	\$2,471,013
112	Student Support	\$0	\$0	\$0	\$0
320	Academic/Team Leaders	\$18,851	\$19,432	\$20,041	\$20,241
430	Repair & Maintenance	\$0	\$450	\$450	\$450
530	Postage	\$4,500	\$4,500	\$4,500	\$4,500
550	Printing & Binding	\$1,500	\$1,750	\$1,750	\$3,250
590	Other Purchased Services	\$4,000	\$4,000	\$4,000	\$4,000
611	Instructional Supplies	\$13,000	\$13,000	\$13,000	\$13,000
642	Resource Books/Periodicals	\$400	\$400	\$400	\$400
690	Other Supplies & Materials	\$2,500	\$2,500	\$2,500	\$2,500
810	Dues & Fees		\$1,060	\$1,060	\$1,100
	TOTAL	\$2,341,015	\$2,376,802	\$2,475,772	\$2,520,454
101:					
6 FTE 5th Grade Teachers for 129 students		1 FTE School Psychologist/Social Worker for 561 students			
6 FTE 6th Grade Teachers for 152 students		111 - 1 FTE SLE Interventionist			
6 FTE 7th Grade Teachers for 127 students		320	7 Team Leaders @ \$2,892 each		
6 FTE 8th Grade Teachers for 153 students		530	Postage to support 5-8, SBAC reports mailed		
7.2 FTE Specials Teachers for 561 students		550	Handbooks & Planners 5-8, Print Shop		
1.5 FTE Spanish Teacher		590	Promotion, awards, covers, chairs, flowers, paper		
2 Reading Interventionist for 561 students		611	Instructional supplies & paper		
1 FTE Instructional Specialist (.5 FTE Grant Funded)		690	Color ink, advisory supplies, character programs, staples		
Middle School System Wide		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-99-101	Regular Teacher Salaries	\$2,178,801	\$2,350,080	\$2,428,071	\$2,471,013
1-0-18-1000-99-112	SLE Interventionist	\$0	\$0	\$0	\$0
1-0-18-1000-99-320	Team Leader Salaries	\$18,298	\$19,432	\$20,041	\$20,241
1-0-18-1000-99-430	Repairs	\$768	\$0	\$450	\$450
1-0-18-1000-99-530	Postage	\$3,500	\$3,113	\$4,500	\$4,500
1-0-18-1000-99-550	Printing & Binding	\$1,500	\$1,330	\$1,750	\$3,250
1-0-18-1000-99-590	Other Purchased Services	\$2,403	\$2,672	\$4,000	\$4,000
1-0-18-1000-99-611	Instructional Supplies	\$11,256	\$4,183	\$13,000	\$13,000
1-0-18-1000-99-642	Resource Books	\$405	\$104	\$400	\$400
1-0-18-1000-99-690	Other Supplies/Maintenance	\$596	\$1,098	\$2,500	\$2,500
1-0-18-1000-99-810	Dues and Fees		\$675	\$1,060	\$1,100
	Total	\$2,217,526	\$2,382,688	\$2,474,712	\$2,520,454

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #2220 - LIBRARY					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
123	Librarian	\$78,680	\$62,528	\$65,918	\$68,555
431	Maintenance Agreements	\$1,170	\$1,170	\$1,170	\$1,170
611	Instructional Supplies	\$200	\$200	\$200	\$200
642	Library Books/Periodicals	\$1,000	\$1,000	\$1,000	\$0
643	On-Line Services	\$525	\$550	\$550	\$550
690	Other Supplies & Materials	\$200	\$200	\$200	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$150	\$200	\$200	\$300
	TOTAL	\$81,925	\$65,848	\$69,238	\$70,775
	123 1 FTE Librarian for 561 students				
	431 GMS portion of Follett, Destiny				
	611 Book care materials				
	642 Update and expand collection to align with CCSS, especially non-fiction collection				
	643 Grolier online renewal				
	690 Promotional library supplies from ALA to promote events				
	810 Membership to CT Association of School Librarians				
	Educational Media (Library)	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-2220-99-123	Librarian Salary	\$67,558	\$62,528	\$65,918	\$68,555
1-0-18-2220-99-431	Maintenance	\$821	\$767	\$1,170	\$1,170
1-0-18-2220-99-611	Instructional Supplies	\$108	\$200	\$200	\$200
1-0-18-2220-99-642	Library Books/Periodicals	\$797	\$964	\$1,000	\$0
1-0-18-2220-99-643	On-line services	\$0	\$550	\$550	\$550
1-0-18-2220-99-690	Other Supplies/Maintenance	\$161	\$200	\$200	\$0
1-0-18-2220-99-730	Equipment	\$0	\$0	\$0	\$0
1-0-18-2220-99-810	Dues & Fees	\$0	\$150	\$200	\$300
	Total	\$69,444	\$65,358	\$69,238	\$70,775

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #2120 - GUIDANCE					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
124	Guidance Salary	\$67,160	\$70,711	\$74,265	\$77,094
580	Travel	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,444	\$1,444	\$1,444	\$1,700
810	Dues & Fees	\$165	\$165	\$165	\$165
	TOTAL	\$68,769	\$72,320	\$75,874	\$78,959
124	1 FTE Guidance Counselor for 561 students (Includes 10 extra summer days)				
690	Naviance yearly online access fee, counseling supplies				
810	Membership to CT School Counselors Association (CSCA)				
Guidance Services		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-2120-99-124	Guidance Counselor Salary	\$63,812	\$72,308	\$74,265	\$77,094
1-0-18-2120-99-580	Guidance Travel	\$0	\$1,134	\$0	\$0
1-0-18-2120-99-690	Guidance Other Supplies/Maintenance	\$1,427	\$0	\$1,444	\$1,700
1-0-18-2120-99-810	Guidance Dues & Fees	\$0	\$60	\$165	\$165
	Total	\$65,239	\$73,502	\$75,874	\$78,959

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
121	Principal & Asst. Principal	\$247,555	\$243,778	\$247,556	\$255,094
131	Secretary	\$109,047	\$114,912	\$123,027	\$118,389
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$31,659	\$31,659	\$31,659	\$34,000
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$500	\$5,500	\$500	\$600
810	Dues & Fees	\$1,485	\$395	\$395	\$395
	TOTAL	\$391,946	\$397,944	\$404,837	\$410,178
121	1 FTE Principal & 1 FTE Assistant Principal for 561 Students plus staff				
131	2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 561 students plus staff				
330	Admin professional development				
431	Pitney Bowes postage, CBS copy maintenance agreement, HP lease agreement				
690	Student awards and certificates- students of the month, high five, kids of character				
810	Memberships for New England League of Middle Schools (NELMS), Learn Roundtable				
Principals' Office		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-2400-99-121	Principals' Salary	\$244,379	\$243,893	\$247,556	\$255,094
1-0-18-2400-99-131	School Secretary Salary	\$103,799	\$114,158	\$123,027	\$118,389
1-0-18-2400-99-143	School Secretary OT	\$3,699	\$1,386	\$0	\$0
1-0-18-2400-99-330	Other Professional Services	\$40	\$449	\$1,200	\$1,200
1-0-18-2400-99-431	Maintenance Agreements	\$33,380	\$36,571	\$31,659	\$34,000
1-0-18-2400-99-642	Resource Books / Periodicals	\$407	\$0	\$500	\$500
1-0-18-2400-99-690	Other Supplies / Maint	\$385	\$4,652	\$500	\$600
1-0-18-2400-99-810	Dues & Fees	\$1,070	\$365	\$395	\$395
	Total	\$387,159	\$401,474	\$404,837	\$410,178

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21					
FUNCTION #3200 - STUDENT ACTIVITIES					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
321	Coaches Salaries	\$23,256	\$25,465	\$25,769	\$26,027
324	Advisors/Coordinators	\$1,711	\$1,731	\$1,752	\$1,770
329	System Wide-Specialists	\$4,000	\$4,000	\$4,500	\$4,500
580	Transportation	\$4,000	\$4,000	\$4,140	\$5,200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$1,000
810	Dues & Fees	\$600	\$600	\$600	\$600
	TOTAL	\$35,567	\$37,796	\$38,761	\$39,096
	321 Coaches' salaries for Boys & Girls Basketball, Boys and Girls Track, and Boys and Girls X-Country				
	324 GMS Student Council				
	329 Officials & game workers				
	580 Buses to out of district games				
	690 Equipment and supplies to maintain teams				
	810 QVJC dues and X Country entry fees				
Student Activities		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-3200-99-321	Coaches' Salary	\$24,880	\$25,463	\$25,769	\$26,027
1-0-18-3200-99-324	Advisor's Salary	\$1,711	\$1,731	\$1,752	\$1,770
1-0-18-3200-99-329	Specialists	\$4,000	\$3,858	\$4,500	\$4,500
1-0-18-3200-99-580	Transportation	\$4,000	\$2,024	\$4,140	\$5,200
1-0-18-3200-99-690	Other Supplies / Maint	\$1,299	\$1,905	\$2,000	\$1,000
1-0-18-3200-99-810	Dues & Fees	\$440	\$460	\$600	\$600
	Total	\$36,330	\$35,442	\$38,761	\$39,096

GHS Budget Analysis Detail

GHS Overall Budget		19/20	20/21	Change	Per Student Increase	Per Student Overall Cost
Total Budget		\$4,946,330.00	\$4,873,836.42	-\$72,493.58	-\$135.25	\$9,092.98
Salaries		\$4,426,027.00	\$4,421,693.42	-\$4,333.58	-\$8.09	\$8,249.43
Non-Salary Costs		\$520,303.00	\$520,743.00	\$440.00	\$0.82	\$971.54

GHS Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Career Coordinator	\$10,800.00	\$16,200.00	\$5,400.00	\$11,200.00	New Unfunded Mandate
					Reduction: Changing increase from additional .5 FTE to additional .25 FTE.
Teacher	\$3,305,107.00	\$3,202,249.00	-\$102,858.00	-\$5,800.00	Reduction: 2 confirmed retirements
				-\$39,593.50	Reduction: Eliminate 1 Math teacher through attrition
				-\$3,264.20	Reduction: 1 confirmed retirement
				-\$52,932.00	Reduction: Remove 1 FTE SEL Interventionist
				-\$68,555.00	Reduction: Lowered % increase.
				-\$26,466.00	
				\$65,000.00	
SEL Interventionist	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	
Academy	\$75,501.00	\$78,551.43	\$3,050.43	-\$770.11	
Student Supervisor/ISS Coord.	\$63,096.00	\$64,661.32	\$1,565.32		
Department Leaders	\$36,702.00	\$37,069.02	\$367.02		
Guidance	\$248,943.00	\$253,921.78	\$4,978.78		
Librarian	\$80,580.00	\$81,386.00	\$806.00		
Library Para	\$9,604.00	\$9,844.38	\$240.38		
Admin	\$267,481.00	\$272,086.41	\$4,605.41		
Secretary	\$166,505.00	\$171,399.00	\$4,894.00		
Coaches/Advisors	\$155,410	\$162,964	\$7,554	\$6,000.00	Alt Funding: Reduced athletic ticket sales. Without repair fields/track,
				\$26,000.00	Special Request: Increase athletic trainer from .5 to 1.0 FTE.
				-\$26,000.00	Reduction: Remove extra .5 FTE athletic trainer.
Music Directors	\$6,298.00	\$6,360.98	\$62.98		
Total Salary	\$4,426,027.00	\$4,421,693.42	-\$4,333.58		

GHS Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
1000 - Regular Program					Combined with Visual Arts Program (from Tech budget)
01-Art	\$4,500.00	\$7,000.00	\$2,500.00	-\$1,500.00	Reduction (Line 611): Decrease in instructional supplies.
				-\$2,500.00	Reduction (Line 730): Move to phase-in approach for cameras.
				-\$3,000.00	Reduction (Line 730): Remove cameras.
03-Career Ed	\$0.00	\$0.00	\$0.00		
05-Foreign Language	\$2,500.00	\$1,500.00	-\$1,000.00	-\$11,400.00	Reduction (Line 641): Remove textbooks.
06-Health	\$3,625.00	\$2,725.00	-\$900.00	-\$1,500.00	Reduction (Line 330): Eliminated cost of guest speakers.
				-\$4,000.00	Reduction (Line 641): Remove books.
07-Family/Consumer Science	\$10,475.00	\$6,830.00	-\$3,645.00		
08-Tech. Ed	\$13,500.00	\$13,000.00	-\$500.00		
09-Lang. Arts	\$4,967.00	\$2,107.00	-\$2,860.00	-\$2,000.00	Reduction (Line 641): Remove textbooks.
10-Math	\$294.00	\$1,491.00	\$1,197.00	-\$5,280.00	Reduction (Line 641): Remove textbooks.
				-\$2,700.00	Reduction (Line 690): Decrease in instructional supplies.
				-\$1,000.00	Reduction (Line 641): Decrease in instructional supplies.
				-\$400.00	Reduction (Line 330): Decrease in instructional supplies.
				-\$200.00	Reduction (Line 590): Decrease allocation for accompanist.
13-Phys. Ed.	\$3,000.00	\$2,938.00	-\$62.00	-\$60.00	Reduction (Line 641): Decrease in instructional supplies.
				-\$1,000.00	Reduction (Line 430): Reduce microscope repairs.
				-\$2,500.00	Reduction (Line 730): Reduce supplies.
16-Social Studies	\$0.00	\$411.00	\$411.00		
				-\$1,100.00	Reduction (Line 611): Decrease in instructional supplies.
17-Business	\$2,089.00	\$4,797.00	\$2,708.00	-\$1,000.00	Reduction (Line 690): Decrease in instructional supplies.
				-\$1,500.00	Reduction (Line 611): Remove instructional supplies.
99-General	\$52,304.00	\$43,635.00	-\$8,669.00	\$1,500.00	Vendor Cost Increase
2120 - Guidance	\$9,225.00	\$6,225.00	-\$3,000.00	-\$4,800.00	Reduction (730): Remove fireproof filing cabinet.
2220 - Educational Media	\$11,225.00	\$11,550.00	\$325.00		
2400 - Administration	\$78,400.00	\$78,350.00	-\$50.00		
2790 - Field Trips/Travel	\$4,700.00	\$5,700.00	\$1,000.00	-\$1,300.00	Reduction (Line 580): Decrease in field trip opportunities.
				\$15,000.00	Alt Funding: Reduced athletic ticket sales. Without repair fields/track,
				\$2,000.00	Vendor Cost Increase
				\$10,300.00	Addition of BOE funded Varsity Lacrosse.
				-\$10,300.00	Reduction: elimination of BOE funded Varsity Lacrosse.
				-\$5,000.00	Reduction (Line 329): Decrease in BOE supported sports officials.
				-\$2,000.00	Reduction (Line 690): Decrease in supplies to support athletic teams.
				-\$26,000.00	Reduction: Remove request for athletic trainer to increase from .5 to 1
				-\$5,000.00	Reduction: Decreased need for spring supplies.
				-\$2,000.00	Reduction: Decreased need for spring equipment.
6110 - Tuition	\$130,000.00	\$140,000.00	\$10,000.00	\$55,000.00	Vendor Cost Increase
				-\$45,000.00	Reduction: Decrease in allocation for out of district tuition students.
Total Non-Salary	\$520,303.00	\$520,743.00	\$440.00		

**Summary Sheet
Griswold High School**

2020-2021

	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
20 - High School				
1000 - Regular Program				
01-Art	\$4,000	\$4,000	\$4,500	\$7,000
03-Career Ed.	\$14,235	\$0	\$10,800	\$16,200
05-For. Lang.	\$1,000	\$1,000	\$2,500	\$1,500
06-Health	\$3,481	\$4,050	\$3,625	\$2,725
07-Family/Consumer Science	\$6,600	\$6,600	\$10,475	\$6,830
08-Tech. Ed.	\$11,000	\$9,550	\$13,500	\$13,000
09-Lang. Arts	\$4,391	\$4,875	\$4,967	\$2,107
10-Math	\$150	\$297	\$294	\$1,491
11-Music	\$15,000	\$15,000	\$15,000	\$15,000
13-Phys. Ed.	\$1,500	\$1,500	\$3,000	\$2,938
15-Science	\$6,559	\$7,749	\$7,999	\$8,384
16-Social St.	\$12,899	\$0	\$0	\$411
17-Business	\$1,310	\$2,089	\$2,089	\$1,197
99-General	\$3,500,423	\$3,380,103	\$3,532,710	\$3,426,166
Total 1000	\$3,582,548	\$3,436,813	\$3,611,459	\$3,504,949
2120 Guidance Services	\$243,877	\$249,603	\$258,168	\$260,147
2220 Educational Media				
99 Library	\$96,176	\$98,984	\$101,409	\$102,780
2400 Administration				
99 Principal's Office	\$475,857	\$519,959	\$512,386	\$521,835
2790 Non- Reimbursable Trans.				
99 Field Trips/Travel	\$4,000	\$4,000	\$4,700	\$5,700
3200 Student Activities				
99 Athletics	\$299,770	\$309,623	\$328,208	\$338,425
6110 Tuition -Public				
99- Vo-Ag Tuition	\$75,000	\$95,000	\$130,000	\$140,000
Total GHS = = = =>	\$4,777,228	\$4,713,982	\$4,946,330	\$4,873,836

GRISWOLD HIGH SCHOOL BUDGET - 19/20						
FUNCTION #1000 - INSTRUCTION-ART						
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	
430	Repair & Maintenance	\$500	\$0	\$500	\$500	
550	Printing	\$0	\$0	\$0	\$1,500	
611	Instructional Supplies	\$3,500	\$4,000	\$4,000	\$5,000	
730	Equipment	\$0	\$0	\$0	\$0	
	TOTAL	\$4,000	\$4,000	\$4,500	\$7,000	
430	Repairs & upkeep on kiln					
550	For the materials for the Photography classes					
611	Consumable supplies and materials to support 18 sections of Art					
730	New updated equipment for photography-which has been taken from Technology Dept.and added to Art Dept.					
Art		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget	
1-0-20-1000-01-430	Art Repairs	\$500	\$349	\$500	\$500	
1-0-20-1000-01-550	Art Printing and Binding	\$0	\$0	\$0	\$1,500	
1-0-20-1000-01-611	Art Instructional Supplies	\$2,901	\$3,056	\$4,000	\$5,000	
1-0-20-1000-01-730	Art Equipment	\$0	\$0	\$0	\$0	
	Total	\$3,401	\$3,405	\$4,500	\$7,000	

GRISWOLD HIGH SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
105	Career Coordinators	\$13,850	\$0	\$10,800	\$16,200
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$0	\$0	\$0
810	Dues & Fees	\$85	\$0	\$0	\$0
	TOTAL	\$14,235	\$0	\$10,800	\$16,200
	105 Community Service/Capstone Coordinator				
	Career Ed	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-03-105	Career Ed Coordinator Salary	\$13,575	\$0	\$10,800	\$16,200
1-0-20-1000-03-530	Career Ed Postage	\$0	\$0	\$0	\$0
1-0-20-1000-03-611	Career Ed Instructional Supplies	\$298	\$0	\$0	\$0
1-0-20-1000-03-810	Career Ed Dues & Fees	\$85	\$0	\$0	\$0
	Total	\$13,958	\$0	\$10,800	\$16,200

GRISWOLD HIGH SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$250	\$250	\$250	\$250
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$750	\$750	\$750	\$750
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$1,500	\$500
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,000	\$1,000	\$2,500	\$1,500
330	Membership in various World Language sites-used for intervention and review				
611	Supplies and composition books for journal writing and daily CFA's				
641	Begin multiple year process of replacing Spanish I books				
690	Supplemental materials for French I (new WL course to meet 2023 requirements)				
Foreign Language		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-05-330	Other Professional Services	\$238	\$70	\$250	\$250
1-0-20-1000-05-580	Travel		\$0		\$0
1-0-20-1000-05-611	Foreign Language Inst Supplies	\$402	\$0	\$750	\$750
1-0-20-1000-05-641	Foreign Language Textbooks	\$0	\$0		\$0
1-0-20-1000-05-690	Others Supplies & Materials	\$0	\$0	0	\$500
1-0-20-1000-05-810	Dues & Fees	\$0	\$0	\$0	\$0
		\$640	\$70	\$1,000	\$1,500

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$2,000	\$2,000	\$2,000	\$2,000
611	Instructional Supplies	\$450	\$725	\$725	\$525
641	Textbooks	\$0	\$950	\$0	\$0
690	Other Supplies & Materials	\$245	\$175	\$0	\$0
730	Equipment	\$786	\$0	\$900	\$0
810	Dues & Fees	\$0	\$200	\$0	\$200
	TOTAL	\$3,481	\$4,050	\$3,625	\$2,725
	330 Nursing supervisor to supervise CNA students at clinical site and guest speakers				
	611 Supplies needed for CNA courses and drug alcohol unit				
	641 Medterm and Sports Med Textbooks				
	810 Belong to organizations like NCTM				
Health & Safety		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-06-330	H & S Other Professional Services	\$0	\$0	\$2,000	\$2,000
1-0-20-1000-06-611	H & S Instructional Supplies	\$280	\$298	\$725	\$525
1-0-20-1000-06-641	H & S Textbooks	\$0	\$950	\$0	\$0
1-0-20-1000-06-690	H & S Other Supplies / Maint	\$192	\$71	\$0	\$0
1-0-20-1000-06-730	H & S Equipment	\$161	\$0	\$900	\$0
1-0-20-1000-06-810	H & S Dues & Fees	\$0	\$0	\$0	\$200
	Total	\$633	\$1,320	\$3,625	\$2,725

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-FAMILY & CONSUMER SCIENCE					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$1,200	\$1,200	\$1,200	\$1,430
611	Instructional Supplies	\$5,400	\$5,400	\$5,400	\$5,400
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$3,875	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$6,600	\$6,600	\$10,475	\$6,830
	430 Food lab equipment & appliances (microwaves, refrigerators, freezer, and sewing equipment) are aging and require repairs				
	611 Consumable supplies for 8-10 food related courses, replace aprons				
	NOTE: Much of requested supplies and equipment is needed to provide CTE courses				
	Family Consumer Science	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-07-430	FCS Repairs	\$290	\$478	\$1,200	\$1,430
1-0-20-1000-07-611	FCS Instructional Supplies	\$5,241	\$4,071	\$5,400	\$5,400
1-0-20-1000-07-642	FCS Resource Books / Periodicals	\$0	\$0	\$0	\$0
1-0-20-1000-07-730	FCS Equipment	\$0	\$0	\$3,875	\$0
1-0-20-1000-07-810	FCS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$5,531	\$4,549	\$10,475	\$6,830

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$1,000	\$1,000	\$1,000	\$1,000
430	Repair & Maintenance	\$4,500	\$4,500	\$4,500	\$4,800
530	Postage				\$75
550	Printing				\$425
590	Other Purchased Services				\$800
611	Instructional Supplies	\$5,000	\$5,000	\$5,000	\$3,000
641	Textbooks				\$0
690	Other Supplies & Materials	\$500	\$500	\$500	\$500
730	Equipment	\$2,000	\$2,000	\$2,000	\$2,000
810	Dues & Fees	\$2,000	\$2,000	\$2,000	\$2,400
	TOTAL	\$15,000	\$15,000	\$15,000	\$15,000
	330 Choral accompanist for concerts, visiting professors, and costume needs				
	430 Piano tuning, steel drum tuning, electronic equipment & instrument repair				
	530 For mailing out summer band info				
	550 Printing of play scripts, concert programs and etc...				
	590 Piano accompanist for programs				
	611 Music folders, reeds, oils, lubricants, recordings, mallets, strings, mouthpieces, etc.				
	641 JW Pepper and new music scores				
	690 General music workbooks for piano, guitar & strings, etc.				
	730 Instrument replacement due to age and status of beyond repair				
	810 Professional organization fees. Support number of out of school performances, participation fees for CMEA, NEMFA, Berkeley, student fees for QVMF, Eastern Regional All State and New England Music Festival				
Music		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-11-330	Music- Other Prof Services	\$1,000	\$258	\$1,000	\$1,000
1-0-20-1000-11-430	Music- Repairs	\$2,783	\$1,996	\$4,500	\$4,800
1-0-20-1000-11-611	Music- Instructional Supplies	\$4,272	\$2,684	\$5,000	\$3,000
1-0-20-1000-11-642	Textbooks	\$0	\$0		\$0
1-0-20-1000-11-690	Music- Other Supplies / Materials	\$0	\$305	\$500	\$500
1-0-20-1000-11-730	Music- Instructional Equipment	\$1,635	\$800	\$2,000	\$2,000
1-0-20-1000-11-810	Music- Dues & Fees	\$1,547	\$1,524	\$2,000	\$2,400
	Total	\$11,236	\$7,567	\$15,000	\$13,700

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$1,000	\$1,000	\$1,000	\$500
550	Printing & Binding	\$1,000	\$1,000	\$2,000	\$500
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$5,000	\$5,050	\$5,000	\$3,000
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,500	\$5,000
730	Equipment	\$2,000	\$500	\$3,000	\$4,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$11,000	\$9,550	\$13,500	\$13,000
430	Repair & maintenance of equipment used in all technology courses				
550	Printheads, ink cartridges and toner cartridges necessary to support technology labs and curriculum in CADD labs				
611	Consumable supplies required to support student instruction & activities in all technology courses				
690	Supplies required to support instructional activities including accessories, material, and shipping costs				
730	Repair and replacement of deteriorating/damaged equipment-replacements needed to be in compliance with CTE				
	Addition of replacing obsolete bandsaw (parts no longer available; 25 years old)				
Tech Ed		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-08-430	Tech Ed Repairs	\$1,646	\$0	\$1,000	\$500
1-0-20-1000-08-550	Tech Ed Printing / Binding	\$1,000	\$995	\$2,000	\$500
1-0-20-1000-08-611	Tech Ed Instructional Supplies	\$6,950	\$3,950	\$0	\$0
1-0-20-1000-08-690	Tech Ed Other Supplies Maint	\$2,013	\$1,816	\$5,000	\$3,000
1-0-20-1000-08-730	Tech Ed Instructional Equip	\$2,000	\$0	\$2,500	\$5,000
1-0-20-1000-08-810	Tech Ed Dues & Fees	\$0	\$0	\$3,000	\$4,000
	Total	\$13,609	\$6,762	\$13,500	\$13,000

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$500	\$500	\$500
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,544	\$1,710	\$1,773	\$912
641	Textbooks	\$2,647	\$2,665	\$2,224	\$695
642	Books/Periodicals	\$0	\$0	\$470	\$0
690	Other Supplies and Materials	\$200	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$4,391	\$4,875	\$4,967	\$2,107
330	Essay Contest, Laws of Life				
611	Intervention books and materials, annotation texts, and prizes for contests				
641	Replacement copies, Additional copies of novels needed for larger class sizes				
	Language Arts	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-09-330	Language Arts- Other Prof Serv	\$0	\$0	\$500	\$500
1-0-20-1000-09-590	Language Arts- Other Purchased Serv	\$0	\$0	\$0	\$0
1-0-20-1000-09-611	Language Arts- Instructional Supplies	\$1,044	\$1,225	\$1,773	\$912
1-0-20-1000-09-641	Language Arts- Textbooks	\$2,928	\$2,637	\$2,224	\$695
1-0-20-1000-09-642	Books/Peridials	\$0	\$0	\$470	\$0
1-0-20-1000-09-810	Language Arts- Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,971	\$3,862	\$4,967	\$2,107

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-MATH					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$1,200
611	Instructional Supplies	\$150	\$297	\$294	\$291
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$150	\$297	\$294	\$1,491
	330 AP Training				
	611 Instructional supplies including batteries for calculators				
	641 AP Stats Books				
Math		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-10-611	Math- Instructional Supplies	\$101	\$295	\$294	\$291
1-0-20-1000-10-641	Math- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-10-730	Math- Instructional Equipment	\$237	\$0	\$0	\$0
	Total	\$338	\$295	\$294	\$291

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$1,500	\$1,500	\$3,000	\$2,938
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,500	\$1,500	\$3,000	\$2,938
611	Order new supplies to enhance Outdoor Unit and replace broken and worn equipment				
Physical Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-13-611	Physical Education- Instructional Supplies	\$2,025	\$1,486	\$3,000	\$2,938
1-0-20-1000-13-730	Physical Education- Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-13-810	Physical Education- Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$2,025	\$1,486	\$3,000	\$2,938

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-SCIENCE					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$900	\$900	\$900	\$1,000
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$200	\$0
611	Instructional Supplies	\$3,535	\$4,130	\$4,118	\$5,553
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,124	\$1,086	\$1,223	\$583
730	Equipment	\$1,000	\$1,633	\$1,558	\$1,061
810	Dues and Fees	\$0	\$0	\$0	\$187
	TOTAL	\$6,559	\$7,749	\$7,999	\$8,384
430	Maintenance on oil immersion and compound microscopes. Electronic scales cleaning and calibration. Repair/recalibrate triple beam balances.				
580	Professional Development/Bodies Trip				
611	Supplies and consumables for all science courses, AP courses, and to replenish inventory				
690	Replace broken or non functioning supplies and equipment. Continued replacement of timers and stop watches. Materials to support dissections and lab activities-including NGSS lab				
730	Replace aging/inadequate equipment-plates/sensors needed for AP and CP Physics Program an				
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-15-430	Science- Repair & Maintenance	\$900	\$0	\$900	\$1,000
1-0-20-1000-15-530	Science- Postage	\$0	\$0	\$0	\$0
1-0-20-1000-15-611	Science- Instructional Supplies	\$2,688	\$3,418	\$4,118	\$5,553
1-0-20-1000-15-641	Science- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-15-690	Science- Other Supplies / Materials	\$676	\$899	\$1,223	\$583
1-0-20-1000-15-730	Science- Equipment	\$943	\$1,264	\$1,558	\$1,061
	Total	\$5,207	\$5,582	\$7,799	\$8,197

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$394	\$0	\$0	\$0
641	Textbooks	\$12,240	\$0	\$0	\$336
642	Resource Books/Periodicals	\$210	\$0	\$0	\$0
690	Other Supplies & Materials	\$55	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$75
	TOTAL	\$12,899	\$0	\$0	\$411
641	Atlas purchase that goes along with AP Human Geography				
810	Participation in the Geography challenge				
	Social Studies	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-16-611	SS- Instructional Supplies	\$338	\$0	\$0	\$0
1-0-20-1000-16-641	SS- Textbooks	\$0	\$0	\$0	\$336
1-0-20-1000-16-642	SS- Resource Books	\$209	\$0	\$0	\$0
1-0-20-1000-16-730	SS- Other Supplies / Materials	\$57	\$0	\$0	\$0
1-0-20-1000-16-690	SS- Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-16-810	SS-Dues & Fees	\$0	\$0	\$0	\$75
		\$604	\$0	\$0	\$411

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-BUSINESS					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$125	\$125	\$125	\$125
431	Maintenance Agreements	\$0	\$0	\$0	\$0
530	Postage	\$0	\$92	\$92	\$92
550	Printing & Binding	\$150	\$150	\$150	\$150
611	Instructional Supplies	\$490	\$817	\$817	\$0
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$545	\$905	\$905	\$830
	TOTAL	\$1,310	\$2,089	\$2,089	\$1,197
	330 Refreshments for mock interviews 2X a year.				
	530 Mailing of FPM letter and thank you-postage up in price				
	550 Cost of printing materials for Financial and Professional Management (FPM) classes.				
	611 Student Portfolios, Accounting work papers, Marketing workbooks				
	690 Mos Certiport for college computer apps				
	810 NBEA, CBEA Membership dues and fees. Registration for FBLA Fall Leadership conference.				
Business		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-17-330	Business- Other Prof Services	\$0	\$0	\$125	\$125
1-0-20-1000-17-431	Business- Maintenance Agreements	\$0	\$0	\$0	\$0
1-0-20-1000-17-530	Business- Postage	\$0	\$0	\$92	\$92
1-0-20-1000-17-550	Business- Printing & Binding	\$0	\$0	\$150	\$150
1-0-20-1000-17-611	Business- Instructional Supplies	\$698	\$0	\$817	\$0
1-0-20-1000-17-641	Business- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-17-690	Business- Other Supplies / Materials	\$0	\$0	\$0	\$0
1-0-20-1000-17-810	Business- Dues & Fees	\$200	\$220	\$905	\$830
	Total	\$898	\$220	\$2,089	\$1,197

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #1000 - INSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
101	Teacher Salaries	\$3,295,358	\$3,178,847	\$3,305,107	\$3,202,249
102	Academy	\$73,300	\$73,300	\$75,501	\$78,551
112	Student Support	\$60,673	\$61,876	\$63,096	\$64,661
320	Department Leaders	\$35,842	\$30,830	\$36,702	\$37,069
430	Repair & Maintenance	\$1,500	\$1,500	\$1,500	\$3,000
431	Maintenance Agreements	\$7,000	\$7,000	\$13,500	\$13,635
432	Repairs\Auditorium	\$0	\$0	\$0	\$0
550	Printing & Binding	\$6,000	\$6,000	\$6,000	\$7,500
611	Instructional Supplies	\$8,000	\$8,000	\$8,000	\$8,000
690	Other Supplies & Materials	\$3,000	\$3,000	\$3,000	\$3,000
691	Other Supplies/Auditorium	\$250	\$250	\$250	\$0
730	System Wide Other Equipment	\$0	\$0	\$0	\$0
738	Other Equipment\ Auditorium	\$1,000	\$1,000	\$1,554	\$0
810	Dues & Fees	\$8,500	\$8,500	\$18,500	\$8,500
	TOTAL	\$3,500,423	\$3,380,103	\$3,532,710	\$3,426,166
101	6 FTE Math Teachers			102 Ed Service Center Coordinator and Academy Tutor	
	6 FTE Science Teachers			112 Student Supervisor and ISS Coordinator	
	6.6 FTE English Language Arts Teachers			320 8 Academic Team Leaders	
	6 FTE Social Studies Teachers			431 Virtual High School - Edmentum/PLATO	
	3 FTE Business Teachers			810 NEASC Member Dues; CAS Dues	
	3.5 FTE Spanish Teachers				
	1 FTE World Language (French) Teacher				
	1 FTE Social Worker				
	2.2 FTE Tech Ed Teachers				
	2 FTE PE Teachers				
	2 FTE Music Teachers				
	1.2 FTE Health Teacher				
	2 FTE Family Consumer Science				
	1 FTE Allied Health Teacher				
	1.6 FTE Art Teachers				
System Wide GHS		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-99-101	Regular Salary	\$3,238,734	\$3,144,912	\$3,305,107	\$3,202,249
1-0-20-1000-99-102	Academy Tutors	\$73,554	\$70,070	\$75,501	\$78,551
1-0-20-1000-99-112	Student Support	\$58,886	\$61,009	\$63,096	\$64,661
1-0-20-1000-99-320	Academic / Team Leader	\$36,124	\$36,269	\$36,702	\$37,069
1-0-20-1000-99-430	Repairs / Maintenance	\$0	\$0	\$1,500	\$3,000
1-0-20-1000-99-431	Maintenance Agreement	\$6,875	\$7,025	\$13,500	\$13,635
1-0-20-1000-99-432	Auditorium Repairs	\$0	\$0	\$0	\$0
1-0-20-1000-99-550	Printing / Binding	\$4,967	\$1,732	\$6,000	\$7,500
1-0-20-1000-99-611	Instructional Supplies	\$946	\$5,310	\$8,000	\$8,000
1-0-20-1000-99-690	Other Supplies/Materials	\$0	\$9	\$3,000	\$3,000
1-0-20-1000-99-691	Auditorium Other Supplies	\$0	\$0	\$250	\$0
1-0-20-1000-99-730	Instructional Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-99-738	Other Equipment	\$2,387	\$0	\$1,554	\$0
1-0-20-1000-99-810	Dues & Fees	\$7,935	\$8,140	\$18,500	\$8,500
	Total	\$3,430,408	\$3,334,477	\$3,532,710	\$3,426,166

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #2120 - GUIDANCE					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
124	Guidance Salaries	\$237,912	\$243,378	\$248,943	\$253,922
430	Repair & Maintenance	\$250	\$200	\$100	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$600	\$600	\$600	\$600
580	Travel	\$150	\$100	\$100	\$100
590	Other Purchased Services	\$3,400	\$3,760	\$3,760	\$3,865
642	Resource Books/Periodicals	\$90	\$90	\$90	\$0
690	Other Supplies & Materials	\$1,000	\$1,000	\$1,000	\$900
730	Equipment	\$0	\$0	\$3,000	\$0
810	Dues & Fees	\$475	\$475	\$575	\$760
	TOTAL	\$243,877	\$249,603	\$258,168	\$260,147
124	3 FTE Guidance Counselors, Director Stipend + 25 days per diem (1), 5 days each per diem per counselor (2) for 536 students				
550	Materials for Class Night, Program of Studies				
580	Cost to reimburse staff travel to colleges, conferences, and sending town visits.				
590	Naviance Software				
690	Materials and supplies specific to the guidance office				
810	Membership dues paid to CSCA, ASCA				
	Guidance Department	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2120-99-124	Salary	\$232,985	\$241,332	\$248,943	\$253,922
1-0-20-2120-99-430	Repair / Maintenance	\$0	\$0	\$100	\$0
1-0-20-2120-99-530	Postage	\$0	\$0	\$0	\$0
1-0-20-2120-99-550	Printing / Binding	\$463	\$587	\$600	\$600
1-0-20-2120-99-580	Travel	\$235	\$0	\$100	\$100
1-0-20-2120-99-590	Other Purchased Services	\$3,041	\$3,423	\$3,760	\$3,865
1-0-20-2120-99-642	Resource Books / Periodicals	\$184	\$81	\$90	\$0
1-0-20-2120-99-690	Other Supplies / Materials	\$894	\$800	\$1,000	\$900
1-0-20-2120-99-730	Equipment	\$0	\$0	\$3,000	\$0
1-0-20-2120-99-810	Dues & Fees	\$459	\$469	\$575	\$760
	Total	\$238,261	\$246,692	\$258,168	\$260,147

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #2220 - LIBRARY					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
123	Librarian	\$78,680	\$79,624	\$80,580	\$81,386
125	Instructional Assistant	\$9,500	\$10,364	\$9,604	\$9,844
430	Repair & Maintenance	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$1,171	\$1,171	\$1,200	\$1,700
440	Rentals	\$0	\$0	\$0	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$300	\$300	\$300	\$300
611	Instructional Supplies	\$750	\$750	\$750	\$750
642	Library Books/Periodicals	\$1,000	\$2,000	\$1,000	\$1,000
643	On-Line Services	\$2,300	\$2,300	\$5,000	\$5,000
690	Other Supplies & Materials	\$250	\$250	\$750	\$750
730	Equipment	\$1,100	\$1,100	\$1,100	\$1,100
810	Dues & Fees	\$625	\$625	\$625	\$450
	TOTAL	\$96,176	\$98,984	\$101,409	\$102,780
123	1 FTE Librarian for 536 Students				
125	.4 FTE Library Assistant				
430	Repairs on equipment as needed				
431	Destiny-our portion to pay-includes tracking inventory and textbooks throughout building				
550	Materials needed to run library and summer reading				
611	Materials necessary for student projects of all disciplines				
642	Stocking library with variety of reading levels and subject areas				
643	Noodletools program-helps with all disciplines and writing-instructional tool-as well as increase number databases accessible to students				
690	Material to support shelf life of books, Maker-Space and other LMC equipment				
730	Laptops and tablets for student and faculty use-charging stations, headphones, and etc.				
810	Membership to ALS, CLC				
Educational Media (Library)					
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2220-99-123	Salary	\$78,680	\$79,624	\$80,580	\$81,386
1-0-20-2220-99-125	IA Salary	\$8,626	\$7,483	\$9,604	\$9,844
1-0-20-2220-99-143	IA OT	-	\$0		
1-0-20-2220-99-430	Repairs / Maintenance	\$0	\$0	\$500	\$500
1-0-20-2220-99-431	Maintenance Agreements	\$1,578	\$1,631	\$1,200	\$1,700
1-0-20-2220-99-440	Rentals	\$1,998	\$0	\$0	\$0
1-0-20-2220-99-530	Postage	\$0	\$0	\$0	\$0
1-0-20-2220-99-550	Printing / Binding	\$0	\$0	\$300	\$300
1-0-20-2220-99-611	Instructional Supplies	\$679	\$156	\$750	\$750
1-0-20-2220-99-642	Books / Periodicals	\$287	\$777	\$1,000	\$1,000
1-0-20-2220-99-643	On-Line Services	\$264	\$2,300	\$5,000	\$5,000
1-0-20-2220-99-690	Other Supplies / Materials	\$49	\$180	\$750	\$750
1-0-20-2220-99-730	Instructional Equipment	\$254	\$0	\$1,100	\$1,100
1-0-20-2220-99-810	Dues & Fees	\$420	\$550	\$625	\$450
	Total	\$92,835	\$92,702	\$101,409	\$102,780

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
121	Principal & Associate Principal	\$250,171	\$263,528	\$267,481	\$272,086
131	Secretaries	\$150,586	\$167,331	\$166,505	\$171,399
143	Secretary OT	\$0	\$0	\$0	\$0
330	Other Professional Services	\$9,000	\$9,000	\$9,000	\$9,000
431	Maintenance Agreements	\$51,950	\$51,950	\$51,950	\$50,000
530	Postage	\$10,000	\$10,000	\$8,100	\$10,000
550	Printing & Binding	\$500	\$500	\$500	\$500
580	Travel	\$1,200	\$1,200	\$1,200	\$1,200
590	Other Purchased Services	\$500	\$500	\$500	\$500
642	Resource Books/Periodicals	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$1,000	\$6,000	\$6,000	\$6,000
739	Other Equipment	\$0	\$9,000	\$0	\$0
810	Dues & Fees	\$750	\$750	\$950	\$950
	TOTAL	\$475,857	\$519,959	\$512,386	\$521,835
121	1 FTE Principal and 1 FTE Assistant Principal support 533 students plus staff				
131	3 FTE Secretaries and a 10 month support 533 students, staff, and guidance department				
330	Contractual professional development and graduation expenses				
431	CBS Copiers, Pitney Bowes postage machine				
530	Progress reports/report cards/newsletters/Parent Advisory, Honors Awards recognition, intervention & multiple parent mailings & additional state tests (SBAC/NGSS)				
550	Textbook Rebinding				
590	Shredding service for confidential info				
690	Represents the cost of supplies & materials to support GHS office complex and marketing				
810	NASSP, LEARN Principal's Round Table				
Principals' Office		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2400-99-121	Principals Salary	\$235,161	\$263,529	\$267,481	\$272,086
1-0-20-2400-99-131	Secretary Salary	\$149,124	\$166,710	\$166,505	\$171,399
1-0-20-2400-99-143	School Secretary OT	\$0	\$101	\$0	\$0
1-0-20-2400-99-330	Other Professional Services	\$7,251	\$6,808	\$8,100	\$9,000
1-0-20-2400-99-431	Maintenance Agreement	\$60,498	\$48,038	\$51,950	\$50,000
1-0-20-2400-99-530	Postage	\$2,392	\$3,244	\$8,100	\$10,000
1-0-20-2400-99-550	Printing / Binding	\$687	\$0	\$500	\$500
1-0-20-2400-99-580	Travel	\$725	\$835	\$1,200	\$1,200
1-0-20-2400-99-590	Other Purchased Services	\$60	\$0	\$500	\$500
1-0-20-2400-99-642	Resource Books / Periodicals	\$200	\$0	\$200	\$200
1-0-20-2400-99-690	Other Supplies / Materials	\$604	\$180	\$6,000	\$6,000
1-0-20-2400-99-739	Other Equipment	\$0	\$8,589	\$0	\$0
1-0-20-2400-99-810	Dues & Fees	\$70	\$80	\$950	\$950
	Total	\$456,772	\$498,114	\$511,486	\$521,835

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #2790 - Field Trips/Travel					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
580	Travel	\$4,000	\$4,000	\$4,700	\$5,700
	TOTAL	\$4,000	\$4,000	\$4,700	\$5,700
580	Field trip account includes: Hartford Hospital, Music festivals, Chemathon, New England Tech & cultural fairs, UCONN, Student Council, Etc. Account also supports tuition town student visits and Certified Nursing Assistant (C N A) -increase due to unknown factors of Perkins grant and taking travel out of departments budgets and putting into this line.				
Non-Reimbursable Transportation		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2790-99-580	Other Travel	\$2,554	\$3,973	\$4,700	\$5,700
	Total	\$2,554	\$3,973	\$4,700	\$5,700

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #3200 - STUDENT ACTIVITIES					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
321	Coaches Salaries	\$132,450	\$134,044	\$139,363	\$146,757
324	Advisors/Coordinators	\$15,670	\$15,856	\$16,047	\$16,207
327	Extra Music Directors	\$6,150	\$6,223	\$6,298	\$6,361
329	System Wide-Specialists	\$28,000	\$28,000	\$30,500	\$47,100
330	Other Professional Services	\$22,000	\$24,000	\$26,000	\$26,000
430	Repair & Maintenance	\$10,500	\$10,500	\$12,000	\$10,000
521	Liability Insurance	\$15,000	\$16,000	\$16,000	\$16,000
580	Transportation	\$45,000	\$45,000	\$50,000	\$45,000
690	Other Supplies & Materials	\$15,000	\$20,000	\$22,000	\$15,000
739	Other Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL	\$299,770	\$309,623	\$328,208	\$338,425
321	Coaches for Cross Country, Volleyball, Soccer, Cheerleading, Football, Basketball, Wrestling, Indoor Track, Fencing, Baseball, Softball, Track, Lacrosse				
324	Stipends for Junior Class Advisor, Senior Class Advisor, Yearbook, Drama Coach, Fall Drama, and Student Council				
327	Stipends for Vocal Music Director and Instrumental Music Director				
329	Increase in Officials				
330	Athletic Trainer services, increase in cost for next school year				
430	Equipment reconditioning (required), athletic facilities maintenance & upkeep				
521	Student Accident Insurance				
580	Transportation to support away games, additional JV level games				
690	Supplies and materials to support GHS Sports and activities				
810	Conference dues and fees; increase for next school year				
Student Activities		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-3200-99-321	Coaches Salary	\$130,956	\$132,455	\$139,363	\$146,757
1-0-20-3200-99-324	Advisor Salary	\$13,856	\$15,856	\$16,047	\$16,207
1-0-20-3200-99-327	Extra Music Director	\$6,150	\$6,223	\$6,298	\$6,361
1-0-20-3200-99-329	Specialists	\$26,405	\$23,892	\$30,500	\$47,100
1-0-20-3200-99-330	Other Professional Services	\$19,500	\$21,400	\$26,000	\$26,000
1-0-20-3200-99-430	Repairs/Maintenance	\$8,464	\$10,222	\$12,000	\$10,000
1-0-20-3200-99-521	Liability Insurance	\$14,430	\$14,430	\$16,000	\$16,000
1-0-20-3200-99-580	Transportation	\$45,934	\$57,702	\$50,000	\$45,000
1-0-20-3200-99-690	Other Supplies / Materials	\$13,718	\$19,656	\$22,000	\$15,000
1-0-20-3200-99-739	Other Equipment	\$0	\$0	\$0	\$0
1-0-20-3200-99-810	Dues & Fees	\$7,707	\$8,843	\$10,000	\$10,000
	Total	\$287,120	\$310,680	\$328,208	\$338,425

GRISWOLD HIGH SCHOOL BUDGET - 20/21					
FUNCTION #6110 - TUITION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
560	Tuition	\$75,000	\$95,000	\$130,000	\$140,000
	TOTAL	\$75,000	\$95,000	\$130,000	\$140,000
	* Please note, not all tuition is high school level. Also numbers are based on 19/20 enrollment figures				
	Dual Language & Arts	1	\$2,652	\$2,652	
	Killingly Vo-Ag	5	\$6,823	\$34,115	
	Ledyard Vo-Ag	1	\$6,823	\$6,823	
	Marine Science Magnet	7	\$5,980	\$41,860	
	Science and Tech HS	6	\$3,245	\$19,470	
	Quinnebaug Middle College	3	\$5,200	\$15,600	
	ACT Magnet	0		\$0	
	Three Rivers Middle College	4	\$5,980	\$23,920	
	Nathan Hale Arts	1	\$3,245	\$3,245	
	NL Visual and Performing Arts	1	\$3,245	\$3,245	
	Winthrop STEM Elementary Magnet	4	\$3,152	\$12,608	
	LEARN Regional Multicultural Magnet	2	\$3,074	\$6,148	
	The Friendship School	1	\$3,960	\$3,960	
Tuition- Public		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-6110-99-560	Public Tuition	\$80,314	\$195,606	\$130,000	\$140,000
	Total	\$80,314	\$195,606	\$130,000	\$140,000

Special Ed Budget Analysis Detail

Special Ed Overall Budget	19/20	20/21	Change		
# Enrolled (includes OOD)	350	19.44%			
Total Budget	\$5,967,291.00	\$6,211,167.72	\$243,876.72		
Salaries	\$3,860,303.00	\$4,113,559.72	\$253,256.72		
Non-Salary Costs	\$2,106,988.00	\$2,097,608.00	-\$9,380.00		

Special Ed Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Teacher	\$1,849,764.00	\$1,867,515.20	\$17,751.20	\$126,316.00	Alt Funding: Elimination of Pre-K Hybrid Grant and assumption of special ed teacher cost
				\$32,500.00	Special Request: .5 FTE Pre-K Teacher
				\$20,000.00	Special Request: Increase GAS teacher .7 to 1.0 FTE
				\$20,000.00	Special Request: Increase speech teacher .8 to 1.0 FTE
				-\$20,000.00	Reduction: Speech teacher to remain at .8 FTE
				-\$32,500.00	Reduction: Elimination of .5 FTE Pre-K Teacher request
				-\$638.00	Salary correction.
Paraprofessional	\$1,132,743.00	\$1,347,690.64	\$214,947.64	\$34,000.00	Alt Funding: Elimination of Pre-K Hybrid Grant
				-\$124,623.36	Reduction: Elimination of 6 paraprofessionals
OT/PT/COTA	\$171,479.00	\$172,094.19	\$615.19	-\$2,020.87	Reduction: Lowered % increase.
Work Study	\$18,000.00	\$10,000.00	-\$8,000.00		
IA OT	\$8,000.00	\$8,000.00	\$0.00		
Substitutes	\$20,000.00	\$20,000.00	\$0.00		
Homebound Tutors	\$20,000.00	\$20,000.00	\$0.00		
Summer Instruction	\$29,260.00	\$34,960.00	\$5,700.00		
Summer OT/PT	\$4,660.00	\$6,000.00	\$1,340.00		
Summer Non-Cert Salaries	\$53,310.00	\$65,143.00	\$11,833.00		
Summer Nurse	\$2,299.00	\$2,884.26	\$585.26		
Alt School Team Leader	\$0.00	\$6,264.02	\$6,264.02	\$3,748.00	Special Request: GAS Team Leader
				-\$3,748.00	Reduction: GAS Team Leader
Psych Services	\$331,076.00	\$319,570.00	-\$11,506.00		
Admin	\$126,209.00	\$138,554.41	\$12,345.41		
Secretaries	\$93,503.00	\$94,884.00	\$1,381.00		
Total Salary	\$3,860,303.00	\$4,113,559.72	\$253,256.72		

Special Ed Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category	Category/Notes
1210-Special Ed Program	\$88,691.00	\$53,860.00	-\$34,831.00	-\$1,000.00	Reduction: Decrease in instructional supplies.
				-\$1,000.00	Reduction: Decrease in requested equipment.
				-\$2,000.00	Reduction: Decrease consult with teacher of hearing impaired.
				-\$3,400.00	Reduction: Reduction in Wilson Reading Training; elimination of
				-\$1,200.00	Reduction: Testing kit that has since been purchased.
				-\$10,000.00	Reduction: Revised hours needed for hearing impaired services
1212-Homebound	\$0.00	\$0.00	\$0.00		
1213-Summer Enrichment	\$20,800.00	\$21,040.00	\$240.00		
1214-Evaluations	\$20,000.00	\$20,000.00	\$0.00		
1220-Alternative Schools	\$13,797.00	\$15,508.00	\$1,711.00		
2140-Psychology Services	\$10,000.00	\$10,000.00	\$0.00		
2150-Speech/Hearing	\$13,600.00	\$16,600.00	\$3,000.00	\$3,000.00	Vendor Cost Increase
2400-Administration	\$4,600.00	\$5,100.00	\$500.00		
2700-Reim Trans.	\$680,000.00	\$700,000.00	\$20,000.00	-\$53,115.00	Reduction: Decrease allocation for cost of special education
2790-Non-Reim Trans.	\$4,000.00	\$4,000.00	\$0.00	-\$500.00	Reduction: Decrease allocation for cost of special education
6110-Tuition - Public	\$1,251,500.00	\$1,251,500.00	\$0.00	-\$7,127.00	Reduction: Decrease allocation for cost of special education
Total Non-Salary	\$2,106,988.00	\$2,097,608.00	-\$9,380.00		

Summary Sheet					
GRISWOLD SPECIAL EDUCATION					
2020-2021					
30 - Special Ed		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
	1210 Special Education Program				
	99 Instruction:	\$3,027,990	\$3,143,923	\$3,288,677	\$3,479,160
	1212 Homebound:				
	99 Tutors	\$30,000	\$30,000	\$20,000	\$20,000
	1213 Summer Enrichment:				
	99 Instruction	\$98,713	\$112,365	\$110,329	\$130,027
	1214 Evaluations:				
	99 Instruction	\$14,000	\$20,000	\$20,000	\$20,000
	1220 Alternative Schools:				
	99 Instruction	\$13,797	\$13,797	\$13,797	\$21,772
	2140 Psychology Services:				
	99 Psychologist	\$333,268	\$337,148	\$341,076	\$329,570
	2150 Speech/Hearing Services:				
	99 Speech/Hearing	\$11,400	\$13,400	\$13,600	\$16,600
	2400 Administration				
	99 Special Ed Office	\$205,818	\$220,219	\$224,312	\$238,538
	2700 Reim Trans.				
	99 Pupil Trans.	\$528,200	\$578,280	\$680,000	\$700,000
	2790 Non -Reim Trans.				
	99 Field Trips/Travel	\$3,000	\$3,200	\$4,000	\$4,000
	6110 Tuition - Public:				
	99 Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
	Total SPED = = = =>	\$5,517,686	\$5,723,832	\$5,967,291	\$6,211,168

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #1210 - INSTRUCTION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
102	Teacher Salaries	\$1,731,257	\$1,746,431	\$1,894,764	\$1,912,515
102R	Revenue for Pre-K Program			-\$45,000	-\$45,000
106	OT/PT/COTA Salaries	\$149,693	\$200,953	\$220,683	\$206,081
106R	Revenue for Shared OT/PT/COTA			-\$47,771	-\$33,986
112	Instructional Assistants	\$996,211	\$1,221,930	\$1,256,343	\$1,470,033
112R	Revenue for IA supports sending towns			-\$123,600	-\$122,342
119	Work Study Stipends	\$15,000	\$18,000	\$18,000	\$10,000
143	Instructional Assistants - Overtime	\$5,000	\$8,000	\$8,000	\$8,000
171	Substitutes	\$20,000	\$20,000	\$20,000	\$20,000
330	Other Professional Services	\$95,029	\$107,600	\$95,241	\$62,660
330R	Medicaid Reimbursements for Medicaid eligible			-\$30,000	-\$30,000
611	Instructional Supplies	\$300	\$600	\$600	\$600
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$8,000	\$12,980	\$17,650	\$16,400
730	Instructional Equipment	\$2,000	\$4,000	\$4,000	\$3,000
739	Other Equipment	\$5,300	\$1,000	\$1,000	\$1,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$3,027,990	\$3,143,923	\$3,288,677	\$3,479,160
102	3.5 Pre-K (8 funded through grant)				
	7 FT GES Special Ed Teachers			611 Supplies needed to aid in instruction i.e. subscriptions	
	6 FT GMS Special Ed Teachers			690 Classroom supplies, headphones, timers, test protocols, assessments for classrooms, WalMart, Wilson Reading,	
	7 FT GHS Special Ed Teachers				
	Pre-K Intake Coordinator			730 Instructional Equipment as required per IEP,	
	2 (.4 FTE Each) PPT Facilitators			Furniture for GES Life Skills	
	4 FTE Speech teachers			739 Equipment as required per IEP	
	3 FT Alt School Special Ed Teachers				
106	1 FT Occupational Therapist for district, 1 FTE Occupational Therapist shared with Canterbury, .7 FTE Physical Therapist shared with Canterbury, 1 FT Certified Occupational Therapist Assistant shared with Canterbury.				
112	Salaries for Iparaeducators as required by IEPs, includes 1 FT IA/LPN at Alternative School (5 FTE paid for by tuition towns)				
119	Work Study Student stipends as determined and required by an IEP				
330	Contracted Services: Lexia Reading, IEP Direct, NECHEAR Services, CompuClaim, PMT Training, medicaid reimbursements (Services for Hearing Instruction), Teacher of the Deaf				
System Wide		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-1210-99-102	Salaries	\$1,788,977	\$1,746,431	\$1,894,764	\$1,912,515
	Revenue for PreK Tuition		\$0		
1-0-30-1210-99-106	OT/ PT Salaries	\$147,221	\$157,470	\$220,683	\$206,081
	Revenue for OT/PT/COTA Shared Service			-\$47,771	-\$33,986
1-0-30-1210-99-112	IA Salaries	\$1,174,057	\$1,265,687	\$1,256,343	\$1,470,033
	Revenue for IAs for tuition students			-\$123,600	-\$122,342
1-0-30-1210-99-119	Work Study Students	\$16,747	\$60,802	\$18,000	\$10,000
1-0-30-1210-99-143	IA OT	\$7,658	\$8,073	\$8,000	\$8,000
1-0-30-1210-99-171	Special Ed Subs	\$13,780	\$425	\$20,000	\$20,000
1-0-30-1210-99-330	Other Professional Services	\$62,446	-\$19,772	\$95,241	\$62,660
	Medicaid Reimbursements			-\$30,000	-\$30,000
1-0-30-1210-99-611	Instructional Supplies	\$2,863	\$0	\$600	\$600
1-0-30-1210-99-641	Textbooks	\$0	\$0	\$0	\$0
1-0-30-1210-99-642	Resource Books / Periodicals	\$0	\$0	\$200	\$200
1-0-30-1210-99-690	Other Supplies / Materials	\$4,076	\$10,172	\$17,650	\$16,400
1-0-30-1210-99-730	Instructional Equipment	\$1,391	\$4,128	\$4,000	\$3,000
1-0-30-1210-99-739	Other Equipment	\$321	\$996	\$1,000	\$1,000
1-0-30-1210-99-810	Dues & Fees	\$39	\$0	\$0	\$0
	Total	\$3,219,578	\$3,234,412	\$3,335,110	\$3,524,160

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #1212 - INSTRUCTION-HOMEBOUND					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
102	Tutors	\$30,000	\$30,000	\$20,000	\$20,000
	TOTAL	\$30,000	\$30,000	\$20,000	\$20,000
	NOTE:	For students who are unable to attend school (homebound) for medical and/or mental health reasons. Also for alternative education purposes. GENERAL and Special Ed students			
102	Tutor Rate: \$27				
	Teacher Tutor Rate: \$38				
Tutors		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-1212-99-102	Special Ed Tutors	\$11,721	\$25,311	\$20,000	\$20,000
	Total	\$11,721	\$25,311	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
102	Instruction	\$27,000	\$28,490	\$29,260	\$34,960
106	OT/PT District Emp	\$4,100	\$4,100	\$4,660	\$6,000
112	Non-Certified Salaries	\$45,201	\$51,757	\$53,310	\$65,143
160	Nurse District Emp	\$2,232	\$2,232	\$2,299	\$2,884
330	Other Professional Services	\$1,000	\$5,000	\$0	\$0
510	Transportation	\$16,980	\$18,586	\$18,600	\$18,840
582	Field Trips	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
	TOTAL	\$98,713	\$112,365	\$110,329	\$130,027
102	Teacher salary plus 1 coordinator				
106	Occupation and Physical Therapy				
112	Paraeducators and student workers				
160	Nurse Salary				
330	BCBA Summer Work				
510	Transportation for summer program 17/18 SY=297.85/day				
690	Supplies to assist in instruction of summer program, WalMart				
Note	Extended School Year (ESY) services students with special needs in grades PK-12 who qualify for summer services				
Summer Enrichment		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-1213-99-102	Salaries	\$27,750	\$30,567	\$29,260	\$34,960
1-0-30-1213-99-106	OT / PT Salaries	\$4,100	\$4,430	\$4,660	\$6,000
1-0-30-1213-99-112	Non-Certified Salaries	\$45,487	\$57,139	\$53,310	\$65,143
1-0-30-1213-99-160	Nurse Salary	\$883	\$2,572	\$2,299	\$2,884
1-0-30-1213-99-330	Other Professional Services	\$1,000	\$5,000	\$0	\$0
1-0-30-1213-99-510	Transportation	\$16,324	\$18,229	\$18,600	\$18,840
1-0-30-1213-99-582	Field Trips	\$0	\$159	\$200	\$200
1-0-30-1213-99-690	Other Supplies	\$1,067	\$1,084	\$2,000	\$2,000
	Total	\$96,612	\$119,180	\$110,329	\$130,027

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #1214 - INSTRUCTION-EVALUATIONS					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$14,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$14,000	\$20,000	\$20,000	\$20,000
330	Outside evaluations may include: psychological, neuropsychological, neurological, speech/language, audiological, central auditory processing, psychiatric, neuropsychiatric, social/emotional, optometric, functional optometric, academic achievement, assistive technology, occupational therapy, physical therapy, summer testing as needed.				
Evaluations		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-1214-99-330	Other Professional Services	\$8,085	\$40,274	\$20,000	\$20,000
	Total	\$8,085	\$40,274	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
103	Teacher Salaries	\$323,268	\$327,148	\$331,076	\$319,570
330	Other Professional Services	\$4,000	\$4,000	\$4,000	\$4,000
690	Other Supplies & Materials	\$5,800	\$5,800	\$5,800	\$5,800
810	Dues & Fees	\$200	\$200	\$200	\$200
	TOTAL	\$333,268	\$337,148	\$341,076	\$329,570
	103 1 FT Psychologist GES, 1 FT Psychologist GMS, 1 FT Psychologist GHS, 1 FT Psychologist GAS				
	330 Evaluations				
	690 Revised assesments and test protocols				
	810 Workshops and conference dues				
	Psychological Services	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2140-99-103	Salaries	\$319,752	\$289,396	\$331,076	\$319,570
1-0-30-2140-99-330	Other Professional Services	\$350	\$395	\$4,000	\$4,000
1-0-30-2140-99-690	Other Supplies / Materials	\$1,755	\$6,293	\$5,800	\$5,800
1-0-30-2140-99-810	Dues & Fees	\$0	\$0	\$200	\$200
	Total	\$321,857	\$296,084	\$341,076	\$329,570

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #2150 - INSTRUCTION-SPEECH & HEARING					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,400	\$1,400	\$1,600	\$4,600
642	Library Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$10,000	\$12,000	\$12,000	\$12,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$11,400	\$13,400	\$13,600	\$16,600
	611 Supplies used to aid in instruction and/or therapy sessions, Boardmaker online				
	730 FM systems				
	Speech / Hearing Services	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2150-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-30-2150-99-611	Instructional Supplies for therapists	\$153	\$597	\$1,600	\$4,600
1-0-30-2150-99-642	Resource Books / Periodicals	\$0	\$0	\$0	\$0
1-0-30-2150-99-690	Other Supplies / Materials	\$0	\$0	\$0	\$0
1-0-30-2150-99-730	Instructional Equipment/ devices/ h	\$5,893	\$8,230	\$12,000	\$12,000
1-0-30-2150-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$6,046	\$8,827	\$13,600	\$16,600

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
122	Special Ed Administration	\$111,914	\$124,651	\$126,209	\$138,554
130	Secretaries	\$88,004	\$89,868	\$93,503	\$94,884
330	Other Professional Services	\$600	\$600	\$600	\$600
431	Maintenance Agreements	\$0	\$0	\$0	\$0
580	Travel	\$3,100	\$3,100	\$2,000	\$2,500
690	Other Supplies & Materials	\$2,200	\$2,000	\$2,000	\$2,000
739	Other Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$205,818	\$220,219	\$224,312	\$238,538
	1 FT Special Ed Director to support special education students district wide in addition to the				
122	Alternative School (Total students: 1,771 and 26 out of district placements)				
130	2 FTE Special Education Secretaries				
330	Conncase				
580	Mileage reimbursement for special education department, out of district PPTs, and PMT Trainings				
690	Copy paper and other supplies for the office				
	Principals Office	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2400-99-122	Admin Salary	\$104,743	\$124,342	\$126,209	\$138,554
1-0-30-2400-99-130	Secretary Salary	\$101,069	\$90,783	\$93,503	\$94,884
1-0-30-2400-99-330	Other Professional Services	\$485	\$1,615	\$600	\$600
1-0-30-2400-99-431	Maintenance Agreements	\$6,448	\$0	\$0	\$0
1-0-30-2400-99-580	Travel	\$1,696	\$2,549	\$2,000	\$2,500
1-0-30-2400-99-690	Other Supplies / Materials	\$1,043	\$1,302	\$2,000	\$2,000
1-0-30-2400-99-739	Other Equipment	\$0	\$0	\$0	\$0
	Total	\$215,485	\$220,591	\$224,312	\$238,538

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #2700 - Reimbursable Transportation					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
510	Pupil Transportation	\$528,200	\$578,280	\$680,000	\$700,000
	TOTAL	\$528,200	\$578,280	\$680,000	\$700,000
	510 Anticipated costs which include special transportation in and out of district, bus monitors, Curtin, and Student First Transportation. STA contract increase 3%.				
Reimbursable Transportation		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2700-99-510	Other Travel	\$621,173	\$731,180	\$680,000	\$700,000
	Total	\$621,173	\$731,180	\$680,000	\$700,000

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #6110 Tuition					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
560	Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
	TOTAL	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
560	To support outplacements in a public or private setting, detention centers, and hospitals as required				
Tuition		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-6110-99-560	Public Tuiton	\$745,219	\$1,258,627	\$1,251,500	\$1,251,500
	Total	\$745,219	\$1,258,627	\$1,251,500	\$1,251,500

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
580	Travel	\$3,000	\$3,200	\$4,000	\$4,000
	TOTAL	\$3,000	\$3,200	\$4,000	\$4,000
	580 Field trips to support Life Skills, BSC, and Alternative school				
Non-Reimbursable Trans		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2790-99-580	Other Travel	\$2,471	\$2,942	\$4,000	\$4,000
	Total	\$2,471	\$2,942	\$4,000	\$4,000

District Services Budget Analysis Detail

District Services Overall Budget	19/20	20/21	Change		
Total Budget	\$10,593,578.30	\$11,034,467.45	\$440,889.15		
Salaries	\$2,572,590.42	\$2,684,632.58	\$112,042.16		
Non-Salary Costs	\$8,020,987.88	\$8,349,834.87	\$328,846.99		

District Services Salary Costs	19/20 Budget	20/21 Budget	Change	Category	Category/Notes
Teacher Substitutes - Regular	\$180,000.00	\$185,000.00	\$5,000.00	\$10,000.00	Reduction: Decreased projected need for substitute teachers.
Para Substitutes	\$45,000.00	\$60,000.00	\$15,000.00	\$15,000.00	Reduction: Decreased projected need for substitute paraprofessionals.
Print Shop	\$8,000.00	\$8,000.00	\$0.00		
Instructional Support	\$7,500.00	\$7,500.00	\$0.00		Existing unfunded mandate.
Nurses	\$147,884.00	\$150,841.26	\$2,957.26	\$1,478.84	Reduction: Lowered % increase.
Nursing Assistant	\$74,348.00	\$76,713.73	\$2,365.73		
Nurse Substitute	\$7,000.00	\$7,000.00	\$0.00		
Nursing Assistant Substitute	\$2,200.00	\$2,200.00	\$0.00		
Central Administration	\$526,962.00	\$544,402.58	\$17,441.58	-\$4,261.93	Reduction: Lowered % increase.
Secretaries	\$139,115.00	\$153,509.62	\$14,394.62	-\$1,122.83	Reduction: Lowered % increase.
Maintenance	\$937,708.96	\$960,811.58	\$23,102.62	\$2,350.40	Special Request Part 1 of 2: Increase .5 FTE outside maintenance worker to 1.0 FTE.
				-\$2,350.40	Reduction: Removed special request part 1 of 2 for outside maintenance increase.
				-\$9,098.29	Reduction: Anticipated personnel change and reduction in percent increase.
				-\$9,403.00	Reduction: Confirmed retirement.
PT Maintenance	\$31,596.40	\$35,768.16	\$4,171.76	\$28,800.00	Special Request: 8 summer workers for 8 weeks at \$15
				\$19,745.86	Special Request Part 2 of 2: Hire .5 FTE to fill GES
				-\$19,745.86	Reduction: Removed special request part 2 of 2 for .5 FTE at GES.
Maintenance OT	\$60,000.00	\$80,000.00	\$20,000.00	\$28,800.00	Reduction: Eliminate all part time summer workers.
Security	\$113,371.00	\$114,431.80	\$1,060.80	-\$20,000.00	Reduction: Projected maintenance OT hours.
X-Guard	\$12,360.00	\$12,730.80	\$370.80		
Network Manager	\$67,820.35	\$69,175.71	\$1,355.36	-\$678.19	Reduction: Lowered % increase.
Director of Ed Tech Salary	\$98,446.00	\$100,523.52	\$2,077.52	-\$875.81	Reduction: Lowered % increase.
Technology IA	\$65,621.71	\$67,650.34	\$2,028.63	-\$303.26	Reduction: Lowered % increase.
Tech/Information Secretary	\$47,657.00	\$48,372.48	\$715.48		
Total Salary	\$2,572,590.42	\$2,684,632.58	\$112,042.16		

District Services Non-Salary	19/20 Budget	20/21 Budget	Change	Category	Category/Notes
1013 Print Shop District Wide	\$0.00	\$0.00	\$0.00		
1015 Support Programs	\$32,760.00	\$33,000.00	\$240.00		
1310 Adult Education	\$26,150.00	\$24,058.00	-\$2,092.00		
2130 Nurses	\$8,500.00	\$10,010.00	\$1,510.00	-\$1,500.00	Reduction (Line 69): Decreased nursing supplies.
				\$20,000.00	Alt Funding: Title I reduction.
2212 Curriculum Development	\$124,000.00	\$109,000.00	-\$15,000.00	-\$25,000.00	Reduction: Reduced textbook replacement and/or new course textbooks.
				-\$5,000.00	Reduction: Decreased resource materials.
2300 Central Administration	\$54,929.00	\$59,100.00	\$4,171.00		
2310 Insurance/Benefits	\$4,924,872.48	\$5,083,320.14	\$158,447.66	\$246,964.00	Vendor Cost Increase: MERF, Health Insurance, Dental Insurance, and Life Insurance.
				-\$175,889.00	Reduction: Received revised estimate on health insurance percentage increase.
				-\$50,106.00	Reduction: Associated with reduction of 6
				-\$19,000.00	Reduction: Worker's comp to reflect 3% CDMIA quote.
2510 Fiscal Services	\$95,154.00	\$117,255.00	\$22,101.00	\$24,296.00	Reduction: Dental insurance rates came in lower than
				-\$6,000.00	Vendor Cost Increase
2600 Maintenance	\$1,269,829.90	\$1,397,301.33	\$127,471.43	-\$10,000.00	Reduction: Decrease projection of legal fees.
				\$8,000.00	Special Request: Replace shattered window above GMS main office.
				\$25,000.00	Special Request: Replace GES hallway lighting with LED (repairing would be more costly).
				\$62,156.00	Line 431 increase reflects the addition of a maintenance contract with NESC.
				-\$20,000.00	Reduction: Change GES LED lighting replacement to a 5 year plan at \$5,000 per year and possible plan with Invert City Electric.
				-\$70,000.00	Reduction: Projected cost of heating based on new natural gas infrastructure and anticipated repairs to HVAC equipment.
				-\$8,000.00	Reduction: Postpone fix of GMS window.
				-\$2,000.00	Reduction: Match telephone projection to 19/20 actuals.
				\$27,013.05	Line 430 increased to address maintenance repairs
				\$68,764.12	Line 430 increased to address maintenance repairs
				\$119,892.94	Line 430 increased to address maintenance repairs
				-\$6,843.00	Reduction (Line 431): Decrease 347 maintenance repairs
				-\$27,013.05	Reduction (Line 430): Remove Phase 1 maintenance repairs.
				-\$68,764.12	Reduction (Line 430): Address maintenance repairs
-\$119,892.94	Reduction (Line 430): Remove priority 3 maintenance repairs.				
-\$5,000.00	Reduction (Line 430): Remove lighting project now being addressed in larger project.				
2610 Educational Technology	\$261,400.00	\$278,726.40	\$17,326.40	-\$10,000.00	Reduction (Line 431): Infinite Visions annual agreement quote came in lower than initially projected.
				-\$20,000.00	Reduction (Line 730): Lowered amount of updated equipment to be purchased.
				-\$5,673.60	Reduction (Line 730): Decreased equipment allocation.
				-\$5,000.00	Reduction (Line 739): Decreased equipment allocation.
2620 Health & Safety	\$3,500.00	\$3,500.00	\$0.00		
2700 Transportation	\$1,219,892.50	\$1,234,564.00	\$14,671.50	\$24,671.50	Vendor Cost Increase
	\$8,020,987.88	\$8,349,834.87	\$328,846.99	\$16,702.00	Reduction: diesel fuel

SUMMARY SHEET
GRISWOLD DISTRICT-WIDE SERVICES
2020-2021

		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
60 - System Wide					
	1000 Instruction				
	1000 Substitutes	\$229,000	\$229,000	\$225,000	\$245,000
	1013 Print Shop District Wide	\$7,000	\$8,000	\$8,000	\$8,000
	1015 Support Programs	\$32,760	\$33,000	\$40,260	\$40,500
	1310 Adult Education	\$32,000	\$31,000	\$26,150	\$24,058
	2130 Nurses	\$232,850	\$238,709	\$239,932	\$246,765
	2212 Curriculum Development	\$18,050	\$146,640	\$124,000	\$109,000
	2300 Central Administration	\$684,854	\$730,569	\$721,006	\$757,013
	2310 Insurance/Benefits	\$5,018,386	\$4,827,944	\$4,924,872	\$5,083,320
	2510 Fiscal Services	\$65,000	\$70,000	\$95,154	\$117,255
	Personnel	\$1,113,037	\$1,134,654	\$1,155,036	\$1,203,742
	Utilities/Tele/Fuel	\$838,000	\$890,000	\$770,200	\$776,200
2600 Maintenance	Repairs/Agree/Services	\$237,100	\$256,200	\$256,200	\$356,834
	Prop & Liab Insurance	\$136,470	\$134,245	\$136,930	\$136,933
	Supplies/Equip/Fees	\$117,500	\$111,500	\$106,500	\$127,334
	2610 Educational Technology	\$526,010	\$570,891	\$540,945	\$564,448
	2620 Health & Safety	\$3,500	\$3,500	\$3,500	\$3,500
	2700 Transportation				
	2700 Pupil Transportation	\$1,168,009	\$1,179,473	\$1,216,393	\$1,231,064
	2790 Non-Reimbursable Trans.	\$3,000	\$3,500	\$3,500	\$3,500
	Total District-Wide = = = =>	\$10,462,526	\$10,598,825	\$10,593,578	\$11,034,467

DISTRICT WIDE BUDGET - 20/21					
FUNCTION #1013 - Print Shop					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
166	Print Shop Salaries	\$7,000	\$8,000	\$8,000	\$8,000
	TOTAL	\$7,000	\$8,000	\$8,000	\$8,000
	166	Salary for print shop manager. Print shop supplies the district with printing services for things such as Program of Studies, Student Handbooks, and other printing services as needed.			
	Print Shop	17/18 Actual	18/19 Actual	19/20 Budget	20/21Budget
1-0-60-1013-99-166	Salaries	\$9,001	\$8,691	\$8,000	\$8,000
1-0-60-1013-99-431	Maintenance Agreements				
1-0-60-1013-99-690	Supplies				
	Total	\$9,001	\$8,691	\$8,000	\$8,000

GRISWOLD DISTRICT WIDE BUDGET - 20/21					
FUNCTION #1310 - ADULT EDUCATION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
590	Other Purchased Services	\$32,000	\$62,000	\$55,067	\$52,465
590R	Adult Ed Grant		-\$31,000	-\$28,917	-\$28,407
	TOTAL	\$32,000	\$31,000	\$26,150	\$24,058
	Per Town Finance Director, cost is now budgeted at net versus gross due to state reimbursement of costs				
590	Adult Education				
		Year	Total Cost	State Grant	Percentage
		08/09	\$101,390	\$54,415	53.67%
		09/10	\$105,446	\$56,924	53.98%
		10/11	\$90,000	\$51,942	57.71%
		11/12	\$92,700	\$50,339	54.30%
		12/13	\$94,554	\$48,334	51.12%
		13/14	\$94,554	\$51,118	54.06%
		14/15	\$95,500	\$49,594	51.93%
		15/16	\$97,420	\$51,478	52.84%
		16/17	\$97,420	\$51,804	53.18%
		17/18	\$68,132	\$36,557	53.66%
		18/19	\$66,937	\$35,649	53.26%
		19/20	\$55,067	\$28,917	52.51%
		20/21	\$52,465	\$28,407	54.14%
Adult Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-1310-99-590	Other Purchased Services	\$44,928	\$31,288	\$26,150	\$24,058
	Total	\$44,928	\$31,288	\$26,150	\$24,058

GRISWOLD DISTRICT WIDE BUDGET - 20/21					
FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
160	Nurses - Public	\$143,140	\$144,561	\$147,884	\$150,841
162	Nursing Assistant	\$69,410	\$72,911	\$74,348	\$76,714
163	Substitutes - Public	\$7,000	\$7,300	\$7,000	\$7,000
165	Substitute - Nursing Assistant	\$2,000	\$2,200	\$2,200	\$2,200
323	Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
330	Other Professional Services	\$900	\$900	\$500	\$1,260
430	Repairs/Maintenance	\$300	\$300	\$300	\$250
690	Other Supplies & Materials	\$5,500	\$5,550	\$2,800	\$4,000
739	Other Equipment	\$100	\$487	\$400	\$0
	TOTAL	\$232,850	\$238,709	\$239,932	\$246,765
	160 3 FT Nurse salaries, 1 GES, 1 GMS, 1 GHS				
	162 3 FT Nurses' Aides, 1 GES, 1 GMS, 1 GHS				
	163 Nurse Substitues				
	165 Nurses' Aides Substitues				
	323 Medical Advisor Services				
	330 CPR/1st Aid Training				
	690 Supplies for nurses' offices				
	739 Equipment for nurses' offices				
	Health Services	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2130-99-160	Nurse Salaries	\$132,707	\$143,176	\$147,884	\$150,841
1-0-60-2130-99-162	Nurse Aides	\$68,372	\$67,084	\$74,348	\$76,714
1-0-60-2130-99-163	Sub Nurse	\$16,714	\$10,125	\$7,000	\$7,000
1-0-60-2130-99-165	Sub Nurse Aide	\$5,455	\$4,994	\$2,200	\$2,200
1-0-60-2130-99-323	Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
1-0-60-2130-99-330	Professional Development	\$344	\$534	\$500	\$1,260
1-0-60-2130-99-430	Repairs / Maintenance	\$0	\$0	\$300	\$250
1-0-60-2130-99-690	Other Supplies / Materials	\$2,730	\$4,096	\$2,800	\$4,000
1-0-60-2130-99-739	Other Equipment	\$0	\$0	\$400	\$0
	Total	\$230,822	\$234,510	\$239,932	\$246,765

GRISWOLD DISTRICT WIDE BUDGET - 20/21					
FUNCTION #2212 - CURRICULUM DEVELOPMENT					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$12,000	\$54,000	\$54,000	\$74,000
641	Textbooks	\$0	\$60,000	\$45,000	\$15,000
642	Resource books/Periodicals	\$1,000	\$11,000	\$10,000	\$5,000
690	Other Supplies & Materials	\$5,050	\$21,640	\$15,000	\$15,000
810	Dues & Fees	\$0	\$0	\$0	0
	TOTAL	\$18,050	\$146,640	\$124,000	\$109,000
	District Wide Professional Development, NWEA MAP; Other district wide professional development; MLP				
330	District Wide Professional Development, NWEA MAP; Other district wide professional development; MLP				
641	District Wide Textbook needs - math,health,WL,Lang. Arts				
642	Resource books for curriculum work (Leveled books)				
690	PSATs for all Sophmores and Juniors				
Curriculum Development		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2212-99-330	Other Professional Services	-\$140	\$3,979	\$54,000	\$74,000
1-0-60-2212-99-641	Textbooks	\$0	\$41,499	\$45,000	\$15,000
1-0-60-2212-99-642	Resource Books / Periodicals	\$0	\$6,228	\$10,000	\$5,000
1-0-60-2212-99-690	Other Supplies / Materials	\$3,664	\$6,366	\$15,000	\$15,000
1-0-60-2212-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,524	\$58,071	\$124,000	\$109,000

GRISWOLD DISTRICT WIDE BUDGET - 20/21					
FUNCTION #2600 - MAINTENANCE					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
141	Salaries	\$928,092	\$958,654	\$949,709	\$972,812
141R	Revenue from TVCCA for Custodial Services		-\$12,000	-\$12,000	-\$12,000
142	Maintenance Part-Time	\$24,418	\$25,000	\$31,596	\$35,768
143	Overtime	\$60,000	\$60,000	\$60,000	\$60,000
177	Security	\$89,345	\$91,000	\$113,371	\$114,432
178	X-Guard	\$11,182	\$12,000	\$12,360	\$12,731
330	Other Professional Services	\$0	\$0	\$0	\$0
410	Utilities	\$530,000	\$531,200	\$510,000	\$510,000
410R	TVCCA Reimbursement for Utilities		-\$1,200	-\$1,200	-\$1,200
430	Repairs & Maintenance	\$88,700	\$105,000	\$105,000	\$143,478
431	Maintenance Agreements	\$88,200	\$90,000	\$90,000	\$152,156
441	Rentals	\$1,200	\$1,200	\$1,200	\$1,200
520	Property Insurance	\$77,336	\$75,568	\$77,079	\$80,933
521	Liability Insurance	\$59,134	\$58,677	\$59,851	\$56,000
530	Telephone	\$58,000	\$60,600	\$72,000	\$88,000
530R	Sacred Heart Reimbursement for Telephone		-\$600	-\$600	-\$600
590	Other Purchase Services	\$59,000	\$60,000	\$60,000	\$60,000
613	Maintenance Supplies	\$90,000	\$90,000	\$90,000	\$115,334
620	Heat	\$250,000	\$300,000	\$190,000	\$180,000
690	Other Supplies & Material	\$15,000	\$15,000	\$15,000	\$10,000
739	Other Equipment	\$11,000	\$5,000	\$0	\$1,000
810	Dues & Fees	\$1,500	\$1,500	\$1,500	\$1,000
	TOTAL	\$2,442,107	\$2,526,599	\$2,424,866	\$2,601,044
141 -19 FTE Custodians for district (3 buildings) plus 1 FT Facilities Director			441 - Eagle Leasing		
142 - 1.15 FTE part-time custodians plus summer workers			520 - Assumes 5% increase		
143 - Overtime as needed, snow removal, etc			520 - Assumes 5% increase		
177 - 1 FTE Security Officer and a School Officer + Truancy Services			530 - Phone system and Maintenance Agreement		
178 - 1 FTE Crossing Guard			590 - Tru Green (athletic fields), Waltham (Pest Control),		
410 - Jewett City Electric, Jewett City Water, Jewett City Sewer, and			Suburban Sanitation (Porto Pots, Grease Traps),		
430 - Repairs to buildings and grounds			613 - Maintenance supplies		
431 - ISS (Fire, Intrusion) Emergency Lighting Services (E-Lights)			620 - Heating Oil		
Cummins (Fire pumps, generators), NESG (Boiler), Otis Elevators, Aquatic			690 - Athletic field supplies, field paint, lime, GHS Heat Pump		
(fire pond), Artech (Boiler treatments), CSC (hood & duct) and Hussey			810 - CT Assoc of Schools and Grounds, Asbestos Training		
(Bleacher Maintenance)					
Plant Operation / Maintenance	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget	
1-0-60-2600-99-141 Salaries	\$903,670	\$914,056	\$949,709	\$972,812	
Revenue from TVCCA for Custodial Services			-\$12,000	-\$12,000	
1-0-60-2600-99-142 Maintenance PT	\$21,347	\$29,727	\$31,596	\$35,768	
1-0-60-2600-99-143 OT	\$80,708	\$97,344	\$60,000	\$60,000	
1-0-60-2600-99-177 Security	\$86,670	\$111,177	\$113,371	\$114,432	
1-0-60-2600-99-178 X-Guard	\$10,764	\$10,734	\$12,360	\$12,731	
1-0-60-2600-99-330 Other Professional Services	\$0	\$0	\$0	\$0	
1-0-60-2600-99-410 Public Utility	\$515,002	\$484,338	\$510,000	\$510,000	
1-0-60-2600-99-410R TVCCA Reimbursement for Utilities			-\$1,200	-\$1,200	
1-0-60-2600-99-430 Repairs Maintenance	\$176,842	\$143,478	\$105,000	\$170,491	
1-0-60-2600-99-431 Maintenance Agreements	\$65,547	\$41,901	\$90,000	\$152,156	
1-0-60-2600-99-441 Lease Agreements	\$1,246	\$1,068	\$1,200	\$1,200	
1-0-60-2600-99-520 Property Insurance	\$73,715	\$71,642	\$77,079	\$80,933	
1-0-60-2600-99-521 Liability Insurance	\$56,968	\$58,877	\$59,851	\$56,000	
1-0-60-2600-99-530 Telephone	\$71,130	\$79,871	\$72,000	\$88,000	
			-\$600	-\$600	
1-0-60-2600-99-590 Other Purchased Services	\$51,192	\$61,301	\$60,000	\$60,000	
1-0-60-2600-99-613 Maintenance Supplies	\$106,977	\$115,334	\$90,000	\$115,334	
1-0-60-2600-99-620 Heat Energy	\$297,374	\$351,762	\$190,000	\$180,000	
1-0-60-2600-99-690 Other Supplies / Materials	\$4,485	\$2,392	\$15,000	\$10,000	
1-0-60-2600-99-739 Other Equipment	\$7,499	\$446	\$0	\$1,000	
1-0-60-2600-99-810 Dues & Fees	\$555	\$1,195	\$1,500	\$1,000	
Total	\$2,531,691	\$2,576,642	\$2,424,866	\$2,628,057	
	2017-2018	2018-2019	2019-2020	2020-2021	
Personnel	\$1,113,037	\$1,134,654	\$1,155,036	\$1,203,742	
Utilities/Tele/Fuel	\$838,000	\$890,000	\$770,200	\$776,200	
Repairs/Agree/Services	\$237,100	\$256,200	\$256,200	\$356,834	
Prop & Liab Insurance	\$136,470	\$134,245	\$136,930	\$136,933	
Supplies/Equip/Fees	\$117,500	\$111,500	\$106,500	\$127,334	
Total	\$2,442,107	\$2,526,599	\$2,424,866	\$2,601,044	

[1] 2 retirements: Giard and Sunderland

[2] Martin elimination; Rule, Parker, and Walsh retirements